

BUDGET OF THE COMMONWEALTH

1996 - 1998



VOLUME II

Commonwealth of Kentucky

Paul E. Patton, Governor

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POLICY OVERVIEW - CAPITAL CONSTRUCTION INVESTMENT AND WORKFORCE EMPOWERMENT

The Executive Budget as enacted by the General Assembly (Budget of the Commonwealth) for 1996-98 supports the policy goal of achieving a structurally balanced budget, i.e., recurring annual revenue receipts will be matched with recurring appropriations, and authorizes less new state General Fund-supported debt (bonds) than any recent budget. Notably, a critical component of this policy determination is authorization of a far-reaching initiative to assure that Kentucky state government becomes more efficient and effective by investing in business systems, modern technology, and reengineering that will produce long-term savings to the Commonwealth. At the same time, it is recognized that certain capital expenditures are always necessary for life safety purposes, to maintain the state's investment in critical infrastructure, and to promote economic development.

To ensure a structurally balanced budget, the enacted Budget of the Commonwealth authorizes initiatives and projects based on the expenditure of cash, rather than bonds or long-term indebtedness. The business systems and reengineering policy initiatives have been integrated under the heading "EMPOWER KENTUCKY" - for **EM**Power **O**ur **W**orkforce with **E**ffective **R**esources in Kentucky. The capital projects component (Pool B) also relies on cash-supported funding. Key features of these initiatives are as follows: 1) Approximately \$25,400,000 in critical capital construction expenditures were authorized effective upon passage (April 15, 1996) of the Appropriations Bill (House Bill 379). These projects are financed from existing cash resources as current year appropriations. 2) The remainder of the undesignated fund balance as of April 15, 1996, is distributed to two separate pools on a 50 percent/50 percent basis. Pool A, the EMPOWER Kentucky initiative, will be utilized to implement the program to be developed to identify necessary business systems and technology improvements for state agencies (including constitutional officers) to allow state agencies to become more efficient and effective and to help Kentucky achieve its goal of becoming a high performance state. (A list of illustrative projects and initiatives is included later in this document. However, no projects have been chosen for top priority funding at this time.) The second pool, Pool B, is comprised of a priority ranking of capital construction projects that are critical to our continued investment in higher education, our state parks system, the Kentucky Tech System, economic development, and our juvenile justice system. A listing of these projects, the estimated construction amounts, and the priority ranking is depicted in a separate listing later in this document.

It should be noted that expenditures from Pool A and Pool B will be for essentially non-recurring capital expenditures. These expenditures are appropriated from cash identified in the undesignated fund balance as of April 15, 1996, in the amounts of \$38,260,700, respectively.

A second phase, or tier, of these Pool A and Pool B appropriations is authorized, divided on the same 50/50 percent basis, as contingent appropriations dependent upon the existence of an undesignated fund balance as of June 30, 1996. This next phase of the initiatives is appropriated effective July 1, 1996, and will be computed after the fiscal year 1995-96 closeout is complete. The total amount appropriated to each pool on a contingent basis is \$103,386,000.

Critical Capital Construction General Fund Appropriations - Current Year (\$25,400,000)

Higher Education

- Life Safety Projects for those universities (Murray State University, the University of Kentucky, the University of Louisville, Western Kentucky University, and Northern Kentucky University) identified as having the highest priority life safety needs by the Council on Higher Education - \$12,271,000 - General Fund - fiscal year 1995-96.

Finance and Administration Cabinet

- Capitol Power Plant Slope Stabilization and Sewer Repair - \$1,000,000 - General Fund - fiscal year 1995-96.
- Federally Mandated Chlorofluorocarbon (CFC) - \$4,000,000 total - \$1,000,000 - General Fund - fiscal year 1995-96 and \$3,000,000 - Capital Construction Surplus Account - fiscal year 1995-96.

- Central State Hospital Recovery Authority - Phase II - \$595,000 - General Fund - fiscal year 1995-96 combined with local match of \$200,000/year from Jefferson County and \$10,000/year from the City of Anchorage.
- Mainframe Printer Lease/Purchase - \$71,200 - General Fund - fiscal year 1995-96.
- Statewide Deferred Maintenance Pool - \$3,550,000 - investment income - fiscal year 1996-97. This pool of maintenance funds is provided for use on a priority basis for all state agencies and universities. Priorities will be selected by the Secretary of the Finance and Administration Cabinet in consultation with the State Budget Director and the Commissioner of the Department for Facilities Management. Eligible projects may include deferred maintenance and government mandates. Funds may not be expended for new project construction.

Tourism Development Cabinet

- State Fair Board and Kentucky Horse Park - CFC and HVAC Renovation - \$2,500,000 and \$600,000, respectively - fiscal year 1995-96.

Kentucky Educational Television

- Kentucky Telelinking Network (KTLN) Interactive Classrooms and Hub Equipment - Phase II - The KTLN is a partnership between state government, K-12 Education, and Higher Education to provide interactive video capabilities for the purposes of distance learning, video conferencing, and telemedicine applications. A \$1,000,000 fiscal year 1995-96 General Fund appropriation is provided to match \$4,000,000 in federal and local funds.

Department of Local Government

- Federal Flood Control Matching Program - continuation and reauthorization - \$5,000,000 - Reauthorizes \$2,500,000 in previously authorized but unsold bonds and provides \$2,500,000 in new General Fund capacity to match federal funds (typically 95 percent/5 percent state-local).

Cabinet for Families and Children

- Department for Social Services - The Workers Information System (TWIST) Project Completion - \$1,150,000 - General Fund.

Capital Outlay Additional Funding from Non-recurring General Funds

- Both the Parks Department and the Kentucky Horse Park in the Tourism Development Cabinet, as well as the Division of Forestry in the Natural Resources and Environmental Protection Cabinet have been provided high priority, capital outlay increases from non-recurring General Funds. These funds are shown in this capital construction summary because of their non-recurring, one-time funding sources and in order to facilitate necessary continuing expenditure authority from fiscal year 1995-96 to the succeeding two years. They have also been identified in this section to complement the capital construction resources directed to the Parks revitalization effort now underway, as well as to target significant non-recurring resources to the Fire Suppression program within the Division of Forestry.
- Parks - Capital Outlay - \$2,450,000 in fiscal year 1996 - General Fund.
- Kentucky Horse Park - Capital Outlay - \$200,000 in fiscal year 1996 - General Fund.
- Forestry - Capital Outlay - \$1,600,000 in fiscal year 1996 - General Fund.

(Each of the above current year appropriations is incorporated in the following summary table, as are all capital construction appropriations, although for Pool A and Pool B only the fiscal year 1995-96 amounts are depicted.)

**1996-98 BUDGET OF THE COMMONWEALTH
CAPITAL CONSTRUCTION SUMMARY**

	FY 1996	FY 1997	FY 1998	New Authorization
SOURCE OF FUNDS				
Executive Branch				
General Fund	101,845,600	2,300,000	1,000,000	105,145,600
Restricted Fund	3,945,000	566,975,500	116,636,000	687,556,500
Federal Fund	8,486,000	48,190,500	12,837,500	69,514,000
Bond Fund		73,796,000	30,000,000	103,796,000
Road Fund	500,000	6,146,000	4,004,000	10,650,000
Agency Bond		65,000,000	30,000,000	95,000,000
Capital Construction Surplus	5,000,000	500,000		5,500,000
Investment Income		35,505,000	11,010,000	46,515,000
Other		24,700,000	6,500,000	31,200,000
Total Funds	119,776,600	823,113,000	211,987,500	1,154,877,100
Judicial Branch				
General Fund		860,000	860,000	1,720,000
TOTAL SOURCE OF FUNDS	119,776,600	823,973,000	212,847,500	1,156,597,100
EXPENDITURES BY CABINET				
Executive Branch				
Government Operations	9,014,000	23,020,500	7,893,000	39,927,500
Economic Development		6,000,000		6,000,000
Education		300,000	4,175,000	4,475,000
Education and Humanities	4,137,000	20,750,000	30,000,000	54,887,000
Families and Children	1,150,000	800,000	550,000	2,500,000
Finance and Administration	5,666,200	97,409,700	39,527,000	142,602,900
Health Services	1,027,000	400,000	400,000	1,827,000
Higher Education	14,411,000	598,325,300	98,592,000	711,328,300
Justice		37,190,500	6,990,500	44,181,000
Labor		341,000	257,000	598,000
Natural Resources	1,600,000	11,100,000	8,300,000	21,000,000
Public Protection		5,450,000		5,450,000
Tourism	5,750,000	7,370,000	6,800,000	19,920,000
Transportation	500,000	7,646,000	5,504,000	13,650,000
Workforce Development		7,010,000	2,999,000	10,009,000
Fund A	38,260,700			38,260,700
Fund B	38,260,700			38,260,700
Total Expenditures	119,776,600	823,113,000	211,987,500	1,154,877,100
Judicial Branch		860,000	860,000	1,720,000
TOTAL EXPENDITURES	119,776,600	823,973,000	212,847,500	1,156,597,100

CAPITAL CONSTRUCTION OVERVIEW

The capital construction appropriations for the 1996-98 biennium, as shown in the summary table above, are reflective of a policy emphasis on funding current services. This same policy is woven throughout the operating budget. Capital project activity depicted above generally is confined to the following areas: 1) maintenance and

repair of existing state facilities; 2) continuation levels of funding for ongoing projects and bond pools; 3) support for the highest priority life safety projects; and 4) essential General Fund bond financed construction for the Department of Corrections to accommodate increased numbers of convicted felons.

Capital Construction Summary and Attendant Policy Issues

The level of funding for all state-financed maintenance programs has been continued at an amount equal to or greater than appropriated during the 1994-96 biennium. Wherever possible, recurring capital construction investment income dollars supporting maintenance pool appropriations have been increased to the levels recommended by the Capital Planning Advisory Board in the current Six-year Capital Improvement Plan for 1994-2000. Moreover, the Emergency Repair, Maintenance and Replacement Fund and the Capital Construction and Equipment Purchase Contingency Fund have both been approved to receive \$8,000,000 in fiscal year 1997 in order to replenish the basic level of support for these two statutory programs which are of statewide importance.

For the first time, a maintenance pool has been provided to the Kentucky Center for the Arts in the amount of \$500,000 for small projects (under \$400,000 each). Additionally, the new Cabinet for Families and Children, formerly part of the Cabinet for Human Resources, will receive a \$250,000 non-recurring appropriation in fiscal year 1997 to support facility renovation and repair actions stemming from the November 1995 Juvenile Facilities Consent Decree with the federal government.

Beyond these two initiatives and the ongoing programs for regular maintenance, the following projects have been approved and reflect either critical repair priorities or continuation levels of funding for ongoing bond-funded project pools:

Finance and Administration Cabinet - Investment Income

- Capitol Dome Restoration - \$1,802,000 - Investment Income - fiscal year 1996-97.
- Capitol Annex Exterior Waterproof and Repair - \$450,000 - Investment Income - fiscal year 1996-97.
- Capitol Skylight Repair - \$600,000 - Investment Income - fiscal year 1996-97.
- Human Resources Complex Roof Replacement - \$1,250,000 - Investment Income - fiscal year 1996-97.

General Fund-supported Bond Authorizations

Justice Cabinet, Department of Corrections

- Green River Correctional Complex - New 314 Bed Medium Security Dormitory - \$7,960,000 in state bonds. (Bonds authorized in fiscal year 1996-97; full year General Fund debt service of \$772,000 in fiscal year 1997-98.)
- Roederer Correctional Complex - New 150 Bed Medium Security Dormitory - \$5,702,000 in state bonds. (Bonds authorized in fiscal year 1996-97; full year General Fund debt service of \$555,000 in fiscal year 1997-98.)
- Kentucky State Reformatory Unit E Completion as required by Federal Court Consent Decree in \$8,800,000 in state bonds. (Bonds authorized in fiscal year 1996-97; full year General Fund debt service of \$853,000 in fiscal year 1997-98.)
- Roederer Correctional Complex - 200 Bed Boot Camp - \$5,500,000 in state bonds. (Bonds authorized in fiscal year 1996-97; full year General Fund debt service of \$535,000 in fiscal year 1997-98.)

Kentucky State Police

- Law Enforcement Network of Kentucky (LINK) Upgrade - \$3,150,000 in state bonds (ten year issue) for essential upgrade and connection to the FBI's National Crime Information Center (NCIC). (Bonds authorized in fiscal year 1996-97; full year General Fund debt service of \$459,000 in fiscal year 1997-98.)

Finance and Administration Cabinet

- State Office Building Asbestos and Renovation project completion - \$11,900,000 in state bonds in addition to the \$10,000,000 Phase I bond project authorized by the 1994 General Assembly. (New bonds authorized in fiscal year 1996-97; full year General Fund debt service of \$1,153,000 in fiscal year 1997-98.)

Public Service Commission

- New building - \$4,684,000 in state bonds. These "General Fund-supported bonds" will permit a consolidation of Public Service Commission offices from current lease agreements in three locations and will be financed by the rate assessments on utility companies that finance all Public Service Commission activities.

Reauthorization and Additional Funding

Economic Development Cabinet

- Economic Development Bonds reauthorization - \$26,094,000 in reauthorized state bonds and an additional \$6,000,000 in new state bonds. New bonds authorized in fiscal year 1996-97; full year debt service in fiscal year 1997-98 for both new bonds \$583,000 and reauthorized bonds \$2,527,000 (one-half year's debt service on reauthorized bonds in fiscal year 1996-97 - \$1,263,500).

Finance and Administration Cabinet

- Kentucky Infrastructure Authority Fund A - Wastewater Treatment Matching program - reauthorize \$9,351,000 in state bonds which will match at least \$40,000,000 in federal funds. (Bonds authorized in fiscal year 1996-97; full year General Fund debt service of \$906,000 in both fiscal year 1996-97 and fiscal year 1997-98.)
- Kentucky Infrastructure Authority Fund B - Infrastructure Revolving Loan program - reauthorize \$3,448,000 in state bonds. Three hundred thirty-eight thousand dollars (\$338,000) debt service in both years for the reauthorized bonds.
- School Facilities Construction Commission - reauthorize \$28,000,000 in state bonds and authorize additional \$20,100,000 in fiscal year 1997 and \$30,000,000 in fiscal year 1998 in new state bonds.

Agency Fund-supported Bonds

- Council on Higher Education - University Restricted Bond Pool - \$35,000,000. This is a continuation level of funding from that authorized by the 1994 General Assembly for eligible projects approved by the Council on Higher Education for all universities.
- Western Kentucky University - the Family Student Housing project and the Bookstore Renovation project are authorized from the 1994-96 agency fund-supported bond pool previously provided to the Council on Higher Education. This authorization will allow these projects to be eligible for support from the remaining 1994-96 appropriation on a current fiscal year 1995-96 basis.
- Kentucky River Authority - reauthorize \$2,000,000 in agency fund-supported bonds initially authorized by the 1990 General Assembly, but not yet sold. These funds are to repair and renovate Kentucky river dams for water quality and water supply purposes and debt service is provided from fees levied by the Kentucky River Authority pursuant to statute.

- Kentucky Infrastructure Authority - Wastewater Revolving Loan and Grant Fund A - new authorization of \$30,000,000 each year in agency bonds supported from cash balances (at Trustee Bank) derived from loan repayments.

GOVERNMENT OPERATIONS
UNIFIED PROSECUTORIAL SYSTEM

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

30TH CIRCUIT (JEFFERSON) LEASE

Reauthorization - Current lease agreement for the Jefferson County
Commonwealth's Attorney. Cost is \$229,300 annually.

UNIFIED PROSECUTORIAL SYSTEM SUMMARY

**GOVERNMENT OPERATIONS
DEPARTMENT OF AGRICULTURE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Volume Metric Prover Test Unit System

\$12,500

Restricted Fund

\$12,500

DEPARTMENT OF AGRICULTURE SUMMARY

\$12,500

Restricted Fund

\$12,500

GOVERNMENT OPERATIONS
ATTORNEY GENERAL

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Lease Reauthorization

Reauthorization - Ongoing lease for Office of Attorney General staff. Costs are \$336,400 for fiscal year 1997 and \$369,900 for fiscal year 1998.

ATTORNEY GENERAL SUMMARY

GOVERNMENT OPERATIONS
MILITARY AFFAIRS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Bluegrass Station Electrical System Upgrade

\$628,000

Systemwide upgrade of substandard equipment.

Restricted Fund

\$628,000

Bluegrass Station Water Distribution Center

\$600,000

Allow utilization of U.S. Economic Development Administration infrastructure grant to be matched by agency funds.

Restricted Fund

\$150,000

Federal Fund

\$450,000

Combined Support Maintenance Shop #1, Frankfort

\$8,760,000

Project will provide a complete, modern facility for the maintenance and repair of equipment issued by the Federal government for the training of the Kentucky Army National Guard.

Federal Fund

\$8,760,000

Facilities Building Addition

\$842,000

This project will construct an addition to the existing Facilities Building at Boone National Guard Center, Frankfort, Kentucky. The construction will provide administrative offices, conference room, storage space for supplies and files, restrooms, mechanical rooms, break room and necessary corridors to access these functional areas. No additional privately owned parking is required at this time.

Restricted Fund

\$418,000

Federal Fund

\$424,000

GOVERNMENT OPERATIONS
MILITARY AFFAIRS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Fixed Wing Aviation Facility

\$2,980,000

Project will provide an aircraft maintenance hangar for maintenance and repair of twin engine fixed wing aircraft issued to the Kentucky Army National Guard.

Federal Fund

\$2,980,000

Interim Maintenance Hangar, Frankfort

\$397,000

Project consists the construction of a pre-engineered metal hangar building which includes a small office, restrooms and mechanical space. Exterior improvements include the extension of necessary utilities to the building and concrete apron between the building and existing aprons.

Federal Fund

\$397,000

Maintenance Pool

\$1,360,000

\$1,345,000

Project will provide a funding source for major maintenance, minor alterations, and minor renovation projects for this Department, as well as Americans with Disabilities Act compliance initiatives.

Federal Fund

\$460,000

\$445,000

Investment Income

\$900,000

\$900,000

GOVERNMENT OPERATIONS
MILITARY AFFAIRS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

National Guard Armory, Fort Knox

\$3,987,000

This project will provide an adequate, modern training facility for the unit of the Kentucky Army National Guard to meet its Federal and State mobilization missions. Project will include an assembly hall, classrooms, administrative offices, storage space for military equipment and State facility support equipment, food preparation area with storage and scullery, locker rooms and physical fitness area. Outside improvements will include access road, off-street parking for privately owned vehicles, military vehicle parking, vehicle wash rack, security fencing and lighting, sidewalks and extension of necessary utilities to provide a complete and usable facility.

Federal Fund

\$3,987,000

Organizational Maintenance Shop Addition, Frankfort

\$1,332,000

Project will renovate and alter a portion of the existing building and provide additional space.

Federal Fund

\$1,332,000

Organizational Maintenance Shop, Paducah

\$914,000

Project will provide a building and exterior supporting facilities to accommodate the maintenance of military equipment issued to units assigned to the shop for maintenance support.

Federal Fund

\$914,000

GOVERNMENT OPERATIONS
MILITARY AFFAIRS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

West Kentucky Training Site, Greenville, Phase II

\$4,889,000

Project will complete the second phase of the approved Master Plan for the West Kentucky Training Site. Included in this phase is the necessary additional infrastructure required to develop and complete this phase. Buildings to be provided include three (3) barracks buildings, two (2) company size administration and supply buildings, one (1) medical dispensary, one (1) battalion maintenance shelter, one (1) nuclear, biological and chemical training facility, one (1) wheeled vehicle wash facility and a complex of ranges for training in individual and vehicle mounted small arms and crew armament.

Federal Fund

\$4,889,000

West Kentucky Training Site, Greenville, Phase III

\$4,145,000

Project will complete the third phase of the approved Master Plan for the West Kentucky Training Site. Included in this phase will be the required infrastructure extensions required to the new buildings. Buildings to be provided four (4) barracks buildings, one (1) Battalion Headquarters, one (1) Battalion supply/issue building, two (2) company administrative and supply buildings and one (1) 400 person dining facility. In addition to these buildings a railhead will be established and a field vehicle refueling site will be constructed.

Federal Fund

\$4,145,000

West Kentucky Training Site, Greenville, Phase IV

\$4,502,000

Project will complete the fourth phase of the approved Master Plan for the West Kentucky Training Site. Included in this phase will be the infrastructure extensions for the buildings and other facilities included in this phase. Buildings to be constructed include two (2) barracks, two (2) administration/company supply buildings, a site administration building, a fire station, a facilities engineer building, a Class IX (repair parts) building and a physical fitness center with running track and outside athletic courts.

Federal Fund

\$4,502,000

GOVERNMENT OPERATIONS
MILITARY AFFAIRS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Aircraft Maintenance Pool

\$100,000

\$210,000

Capital expenditures required to maintain the existing fleet of aircraft owned and operated by the state. This incorporates major maintenance items such as engine overhauls and component replacements.

Investment Income

\$100,000

\$210,000

MILITARY AFFAIRS SUMMARY

\$6,514,000

\$22,761,000

\$7,716,000

Restricted Fund

\$778,000

\$418,000

Federal Fund

\$5,736,000

\$21,761,000

\$6,188,000

Investment Income

\$1,000,000

\$1,110,000

**GOVERNMENT OPERATIONS
KENTUCKY RETIREMENT SYSTEMS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Major Space Rental - Perimeter Park

This is a continuation of the current lease of the Perimeter Park West property under PR-6000, Frankfort, Kentucky. There are 46,375 square feet in this facility leased at a cost of \$8.00 per square foot in fiscal year 1997 and \$9.00 per square foot in fiscal year 1998.

Computer Upgrade Project

\$100,000

\$97,000

Funds are provided for the acquisition of a computer processor to upgrade the current computer system.

Restricted Fund

\$100,000

\$97,000

Imaging Project

\$147,000

\$80,000

Funds are provided for the acquisition of 2 optical libraries, 288 optical platters, and 6 image scanners.

Restricted Fund

\$147,000

\$80,000

KENTUCKY RETIREMENT SYSTEMS SUMMARY

\$247,000

\$177,000

Restricted Fund

\$247,000

\$177,000

**GOVERNMENT OPERATIONS
DEPT OF LOCAL GOVERNMENT**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Flood Control Matching Fund

\$2,500,000

Reauthorization and Additional Funding - There are approximately 50 local flood control projects across Kentucky in various stages of development under consideration by the U.S. Corps of Engineers (Corps). At the same time, the Corps, through proposed amendments to cost-sharing requirements of P.L. 101.640, announced its intentions to significantly increase the state/local match required for federal participation. Under current law, state/local match can vary from approximately five percent to 25 percent. For recreation projects, it is 50 percent. However, local communities who often benefit from the flood control projects do not have the available resources to provide local match requirements in their entirety. The Corps of Engineers will not proceed without the demonstrated ability of the community to provide its cost share of the project. This fund allows the Commonwealth to assist local communities with cost share requirements to ensure vital and increasingly scarce federal funds are not lost and flood control projects are completed.

Many of the Corps projects are considered essential for local flood control efforts. Among the projects under active consideration in Kentucky are the following: Upper and Lower Pike County (Buskirk, McCarr), Cloverfork (Harlan County), Haysi Lake and Dam (Kentucky/Virginia border), Cy Bend (Breathitt County), etc.

This request represents reauthorization of unissued \$2.5 million of original \$5 million bond pool and the addition of \$2.5 million to meet current commitments in this biennium and increase flexibility in use of funds as projects develop and receive federal funds.

General Fund

\$2,500,000

DEPT OF LOCAL GOVERNMENT SUMMARY

\$2,500,000

General Fund

\$2,500,000

**GOVERNMENT OPERATIONS
DEPT OF LOCAL GOVERNMENT**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

GOVERNMENT OPERATIONS SUMMARY

\$9,014,000

\$23,020,500

\$7,893,000

General Fund

\$2,500,000

Restricted Fund

\$778,000

\$259,500

\$595,000

Federal Fund

\$5,736,000

\$21,761,000

\$6,188,000

Investment Income

\$1,000,000

\$1,110,000

**ECONOMIC DEVELOPMENT
CABINET FOR ECONOMIC DEVELOPMENT**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Northern Kentucky Convention Center - Enhancement

Contingent Capital Project (Pool B) Priority #9 at \$3,000,000.

The additional funding will supplement \$26,000,000 previously authorized (\$25,000,000 in the Extraordinary Session of the Legislature in July 1995 - House Bill 3 - and \$1,000,000 in the Regular Session of the General Assembly in 1992 - House Bill 468) for this Convention Center in Covington. This supplemental funding will allow the new Convention Center to include all essential facilities and support systems as designed. A \$13,000,000 parking garage will be constructed by the local government to complement the Convention Center.

CABINET FOR ECONOMIC DEVELOPMENT SUMMARY

**ECONOMIC DEVELOPMENT
DEPARTMENT OF FINANCIAL INCENTIVES**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

ECONOMIC DEVELOPMENT BOND PROGRAM REAUTHORIZATION

\$6,000,000

Reauthorization and Additional Funding - The Economic Development Bond program is to utilize bond proceeds as leverage against private investment to promote the overall economic development of the Commonwealth. The statutory authorization for this program is KRS 154.12. (In addition to the \$6,000,000 in new bonds, \$26,094,000 are reauthorized.)

Bond Fund

\$6,000,000

DEPARTMENT OF FINANCIAL INCENTIVES SUMMARY

\$6,000,000

Bond Fund

\$6,000,000

ECONOMIC DEVELOPMENT SUMMARY

\$6,000,000

Bond Fund

\$6,000,000

EDUCATION
DEPARTMENT OF EDUCATION

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Jackson County Area Vocational School

\$4,000,000

General Fund support is provided to assist in the construction of the area vocational school. This support is to be supplemented by funds raised at the local level.

General Fund

\$500,000

Other Fund

\$3,500,000

Maintenance Pool

\$300,000

\$175,000

The maintenance pool provides the Department with a source of funds for capital construction projects with a total scope of less than \$400,000 each, primarily for the Kentucky School for the Deaf, the Kentucky School for the Blind, and the FFA Leadership Training Center. Maintenance projects such as roof and HVAC system repairs and modifications to structures to meet health and safety standards are the principal components of the program. The amount for fiscal year 1996-97 includes funding to proceed with design work relative to the renovation of the four middle school dormitories at the Kentucky School for the Deaf.

Investment Income

\$300,000

\$175,000

DEPARTMENT OF EDUCATION SUMMARY

\$300,000

\$4,175,000

General Fund

\$500,000

Investment Income

\$300,000

\$175,000

Other Fund

\$3,500,000

EDUCATION
DEPARTMENT OF EDUCATION

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

EDUCATION SUMMARY

\$300,000

\$4,175,000

General Fund

\$500,000

Investment Income

\$300,000

\$175,000

Other Fund

\$3,500,000

EDUCATION/HUMANITIES
KENTUCKY EDUCATIONAL TELEVISION

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

***750: KTLN Interactive Classrooms and Hub Equipment**

\$3,750,000

The KTLN is a partnership between state government, K-12 Education, and Higher Education to provide interactive video capabilities for the purposes of distance learning, video conferencing, and telemedicine applications. The Commonwealth, through KTLN, was the recipient of a Federal Star Schools Grant that was worth \$8,000,000 over two years to be matched by \$8,000,000 in state and local funds. Only \$2,000,000 of the state match was required from capital construction funds. (The first \$1,000,000 was provided earlier.) This \$3,750,000 will complete phase II of the program. When this initiative is complete, the Commonwealth will have approximately 110 video centers primarily serving education programs.

General Fund

\$1,000,000

Federal Fund

\$2,750,000

Channel 68 Antenna

\$387,000

This project will replace the 26 year old Louisville Channel 68 Antenna and translation line in order to assure continuous service to the viewers in Louisville/Jefferson County and surrounding areas.

General Fund

\$387,000

KENTUCKY EDUCATIONAL TELEVISION SUMMARY

\$4,137,000

General Fund

\$1,387,000

Federal Fund

\$2,750,000

EDUCATION/HUMANITIES
KENTUCKY CENTER FOR THE ARTS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Multiple Projects Pool

\$500,000

Funds are provided for necessary maintenance and renovation items under \$400,000 to include such projects as renovation of a ladies restroom.

Cap. Con. Surplus

\$500,000

KENTUCKY CENTER FOR THE ARTS SUMMARY

\$500,000

Capital Construction Surplus

\$500,000

EDUCATION/HUMANITIES**KENTUCKY TEACHERS RETIREMENT SYSTEM BD/TRST****Fiscal Year
1995-1996****Fiscal Year
1996-1997****Fiscal Year
1997-1998**

Upgrade Departmental Processor**\$150,000**

This item was authorized during the 1994-96 biennial budget. Funds are provided to replace an outdated departmental computer system and acquire a system which will function as a client/server and also accommodate new technologies such as telephony, fax, and image processing. Equipment to be procured includes a departmental processor, disk unit, and tape drive. The \$150,000 will accommodate an early payoff of this project/equipment as of July 1, 1996, and is estimated to save \$6,750 in interest charges.

Restricted Fund

\$150,000

KENTUCKY TEACHERS RETIREMENT SYSTEM BD/TRST SUMMARY**\$150,000**

Restricted Fund

\$150,000

**EDUCATION/HUMANITIES
SCHOOL FACILITIES CONSTRUCTION COMMISSION**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Continuation of School Facilities Commission Projects

\$20,100,000

\$30,000,000

Reauthorization and Additional Funding - The Commission is empowered to issue bonds, to act on behalf of local school districts to issue bonds in the name of the Commission, and to enter into lease arrangements with local boards of education to finance construction of new facilities or major renovations of existing facilities. The Commission is administratively attached to the Finance and Administration Cabinet. Reauthorization - Remaining bond authorization from the 1994 Regular Session of the General Assembly in the amount of \$28,000,000 is reauthorized. New Authorization - New bonding capacity in the amounts of \$20,100,000 in fiscal year 1996-97 and \$30,000,000 in fiscal year 1997-98 is authorized.

Bond Fund

\$20,100,000

\$30,000,000

SCHOOL FACILITIES CONSTRUCTION COMMISSION SUMMARY

\$20,100,000

\$30,000,000

Bond Fund

\$20,100,000

\$30,000,000

EDUCATION/HUMANITIES SUMMARY

\$4,137,000

\$20,750,000

\$30,000,000

General Fund

\$1,387,000

Restricted Fund

\$150,000

Federal Fund

\$2,750,000

Bond Fund

\$20,100,000

\$30,000,000

Capital Construction Surplus

\$500,000

**FINANCE/ADMIN.
KENTUCKY LOTTERY CORPORATION**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Lottery Headquarters Consolidation Supplemental Request

\$1,582,000

Reauthorization and Additional Funding - The Lottery Office Consolidation was approved in the fiscal year 1994-96 Capital Budget. This request is for an additional \$1,582,000 to supplement the previous authorization of \$5,205,000 for a total project cost of \$6,787,000. The purpose of the Office Consolidation Project is to consolidate Corporate Headquarters, Information Systems Department, Regional Office and Warehouse into one facility.

Other Fund

\$1,582,000

Data Processing, Telecommunications and Related Equipment

\$3,350,000

The Lottery is requesting authorization to spend \$3,350,000 during the next biennium for computer data processing hardware, telecommunications equipment and related peripheral equipment. This total amount is for items which individually exceed \$100,000 or together comprise systems purchased at one time which exceed \$200,000.

Other Fund

\$3,350,000

Instant Ticket Vending Machines

\$1,750,000

\$1,750,000

Instant Ticket vending machines at retailer locations.

Other Fund

\$1,750,000

\$1,750,000

**FINANCE/ADMIN.
KENTUCKY LOTTERY CORPORATION**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Potential Buyout of On-line Gaming System

\$16,768,000

This project authorizes the Lottery to purchase the on-line gaming system hardware consisting of terminals, mainframe computers, telecommunications equipment and related equipment only in the event that the on-line vendor is unable to fulfill its contractual obligations or in the event the Lottery's business needs so dictate. The cost of such a buyout of the on-line gaming system would be a maximum of \$16,768,000, as stipulated in the vendor's proposal, during the 1996-98 biennium.

Other Fund

\$16,768,000

Vehicles - Delivery Vans for Sales & Machine Repair Techs

\$750,000

\$750,000

Vans for ticket delivery by sales reps and machine repair by techs.

Other Fund

\$750,000

\$750,000

KENTUCKY LOTTERY CORPORATION SUMMARY

\$24,200,000

\$2,500,000

Other Fund

\$24,200,000

\$2,500,000

**FINANCE/ADMIN.
OFFICE OF THE SECRETARY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

750: KIA Fund A-Federally Assisted Wastewater Loan Program

Reauthorization - (\$9,351,000) - The Fund A (Federally Assisted Wastewater Revolving Fund Program) finances local wastewater treatment and collection facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the U.S.E.P.A. through capitalization grants of 83.33 percent of the total project and the state matches these funds with a 16.67 percent match of the total project through issuance of General Fund-supported debt.

750: KIA Fund B-Infrastructure Revolving Fund Loan Program

Reauthorization (\$3,448,000) - Additional Funding - The Fund B (Infrastructure Revolving Loan Fund Program) provides financing for any type of infrastructure project that is required to enhance economic development and job creation.

New CB-02 Record 1996134356574659478

\$30,000,000

\$30,000,000

Agency Bond

\$30,000,000

\$30,000,000

OFFICE OF THE SECRETARY SUMMARY

\$30,000,000

\$30,000,000

Agency Bond

\$30,000,000

\$30,000,000

**FINANCE/ADMIN.
OFFICE OF THE CONTROLLER**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

***758: Mainframe Printer Replacement**

\$71,200

Mainframe Laser Printer. The printer will be purchased on a lease agreement over a five year period. In addition to the annual payment in each year of this biennium there will be an equal amount due (\$35,600) in each of the following three years, fiscal year 1999, fiscal year 2000, and fiscal year 2001.

General Fund

\$71,200

OFFICE OF THE CONTROLLER SUMMARY

\$71,200

General Fund

\$71,200

**FINANCE/ADMIN.
DEPARTMENT FOR ADMINISTRATION**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Franklin Co. - Lease (300 Myrtle Avenue)

Ongoing Lease.

775: 2-Color Convertible Perfecting Press

\$196,000

This two-color convertible perfector press, purchased on a five year lease/purchase agreement, will allow several combinations of printing. It is a highly productive machine capable of excellent quality printing (in less time) of several state documents including tax forms, the Budget of the Commonwealth, the Supplemental Financial Information, and many minor agency printing requests.

Restricted Fund

\$196,000

775: Bar Code Printing and Sorting System

\$317,700

This equipment, purchased on a five year lease/purchase agreement, bar codes and sorts mail at speeds of up to 15,000 envelopes per hour into as many as 128 sort bins by zip code. It will allow the Division of Postal Services to receive the lowest possible postage rate.

Restricted Fund

\$317,700

DEPARTMENT FOR ADMINISTRATION SUMMARY

\$513,700

Restricted Fund

\$513,700

**FINANCE/ADMIN.
DEPARTMENT FOR FACILITIES MANAGEMENT**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

785: Capital Const. and Equipment Purchase Contingency Fund

\$8,000,000

Contingency fund for capital construction projects and major equipment purchases (KRS 45.770).

Investment Income

\$8,000,000

785: Capitol Building - Skylight Repair

\$600,000

This project will restore the decorative art glass skylights and clerestory located in the two Great Halls and the two apses.

Investment Income

\$600,000

785: Central State Hospital Recovery Project - Phase II

\$595,000

\$210,000

\$210,000

The Central State Recovery Authority (KRS 56.600) oversees the clean-up and development of the Old Central State Hospital property including the removal of potentially hazardous materials from three buildings and sealing the steam tunnels, and the removal of asbestos and demolition of five buildings with security fencing. The restricted funds are required local contributions which began in 1994-96 of \$200,000 per year from Jefferson County and \$10,000 per year from the City of Anchorage.

General Fund

\$595,000

Restricted Fund

\$210,000

\$210,000

785: CHR Complex - Roof Replacement

\$1,250,000

Removal and replacement of existing roofs on the Cabinet for Human Resources Building and Health Services Building, Franklin County.

Investment Income

\$1,250,000

FINANCE/ADMIN.**DEPARTMENT FOR FACILITIES MANAGEMENT****Fiscal Year
1995-1996****Fiscal Year
1996-1997****Fiscal Year
1997-1998**

785: Emergency Repair, Maintenance and Replacement Fund**\$8,000,000**

Funds from the Emergency Repair, Maintenance and Replacement Fund are used (per KRS 45.780) to fund unforeseen statewide repair, maintenance and replacement projects for state-owned facilities throughout the Commonwealth.

Investment Income

\$8,000,000

785: Federally Mandated CFC Phaseout - Various State Fac.**\$4,000,000**

Retrofitting/replacement of all Finance Cabinet-owned major cooling equipment which utilizes chlorofluorocarbon (CFC) refrigerants. The total project is estimated to cost \$8,000,000.

General Fund

\$1,000,000

Cap. Con. Surplus

\$3,000,000

785: Kentucky State Capitol - Dome Renovation/Restoration**\$1,802,000**

A consultant's analysis showed the Capitol Dome to be in a deteriorated condition. This project includes partial replacement of the tile on the dome and lantern, followed by cleaning and tuckpointing both the dome and the base of the dome.

Investment Income

\$1,802,000

785: New Capitol Annex - Exterior Repairs/Weatherproofing**\$450,000**

This project includes multiple repairs on the New Capitol Annex Building to prevent further water damage.

Investment Income

\$450,000

FINANCE/ADMIN.**DEPARTMENT FOR FACILITIES MANAGEMENT****Fiscal Year
1995-1996****Fiscal Year
1996-1997****Fiscal Year
1997-1998**

785: New State Office Bldg-Asbestos Abtmnt./Renov. Projects**\$11,900,000**

Additional Funding - This authorization will allow the New State Office Building project originally authorized in the 1994 General Assembly (\$10,000,000) to proceed. The recommended funding will allow asbestos abatement, HVAC and electrical systems upgrade, replacement of the small chiller, plumbing renovation and replacement, premise wiring replacement, roof replacement, and floor tile replacement.

Bond Fund

\$11,900,000

785: Slope Stabilization & Sewer Repair-Capitol Boiler Plt.**\$1,000,000**

This project will repair and reroute the sewer line to correct current line deterioration. The slope stabilization (by benching the hillside) will prevent a potential rock fall/slide.

General Fund

\$1,000,000

Maintenance Pool**\$1,000,000****\$1,000,000**

The Finance and Administration Cabinet is responsible for the operation, management and repair/maintenance of over 70 buildings in the Frankfort/Franklin County area, in addition to state office buildings in Madisonville, London and Lexington. This pool provides funding for miscellaneous repair/maintenance/renovation projects.

Investment Income

\$1,000,000

\$1,000,000

FINANCE/ADMIN.**DEPARTMENT FOR FACILITIES MANAGEMENT****Fiscal Year
1995-1996****Fiscal Year
1996-1997****Fiscal Year
1997-1998**

Maintenance Pool - Statewide Deferred**\$3,550,000**

This pool of maintenance funds is recommended for use on a priority basis for all state agencies and universities. Priorities will be selected by the Secretary of the Finance and Administration Cabinet in consultation with the State Budget Director and the Commissioner of the Department for Facilities Management. Eligible projects may include deferred maintenance and government mandates. Funds may not be expended for new project construction.

Investment Income

\$3,550,000

DEPARTMENT FOR FACILITIES MANAGEMENT SUMMARY**\$5,595,000****\$36,762,000****\$1,210,000****General Fund****\$2,595,000****Restricted Fund****\$210,000****\$210,000****Bond Fund****\$11,900,000****Capital Construction Surplus****\$3,000,000****Investment Income****\$24,652,000****\$1,000,000**

FINANCE/ADMIN.
DEPARTMENT OF INFORMATION SYSTEMS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

795: Uninterruptable Power System Replacement (UPS)

\$570,000

The existing Uninterruptable Power System (UPS), which is essential for DIS to maintain continuous computer operations at the Commonwealth Data Center without unnecessary outages, is projected to reach its technological life expectancy of 20 years service in 1998.

Restricted Fund

\$570,000

Franklin Co. - Lease (100 Fair Oaks)

Ongoing Lease.

***795: CINS Upgrade/Expansion**

\$1,300,000

\$1,300,000

Equipment consists of communications hardware, such as network interface units, multiplexors, digital switches, e-mail routers, Asynchronous Transfer Mode service units, multiprotocol routers and other ancillary communications hardware.

Restricted Fund

\$1,300,000

\$1,300,000

***795: Client/Server Processor**

\$864,000

Large-scale (mainframe class) computer configured to operate as a centralized server for multi-agency client/server applications.

Restricted Fund

\$864,000

**FINANCE/ADMIN.
DEPARTMENT OF INFORMATION SYSTEMS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

***795: Disk Controller**

\$271,000

Provides an interface between a cluster of magnetic storage disk drives and the mainframe computer complex. Includes large amounts of solid-state random access memory (RAM) that buffers the data for both data read and data write operations.

Restricted Fund

\$271,000

***795: Disk Controller**

\$302,000

Provides an interface between a cluster of magnetic storage disk drives and the mainframe computer complex. Includes large amounts of solid-state random access memory (RAM) that buffers the data for both data read and data write operations.

Restricted Fund

\$302,000

***795: Disk Storage Group**

\$552,000

These two (2) groups provides large scale random access magnetic disk storage.

Restricted Fund

\$552,000

***795: Disk Storage Group**

\$240,000

These two (2) groups provide large scale random access magnetic disk storage.

Restricted Fund

\$240,000

***795: Optical Storage Subsystem**

\$288,000

Archives data in a non-erasable media for interactive random access.

Restricted Fund

\$288,000

**FINANCE/ADMIN.
DEPARTMENT OF INFORMATION SYSTEMS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

***795: Processor Complex Master Controller**

\$805,000

Hardware and software that will physically and logically connect all compatible mainframe processors into a single complex under the control of one master scheduler (a "system resource manager" software package).

Restricted Fund

\$805,000

***795: Processor Upgrade**

\$1,610,000

Augment current processors or acquire additional processors.

Restricted Fund

\$1,610,000

***795: Processor Upgrade**

\$1,725,000

Augment current processors or acquire additional processors.

Restricted Fund

\$1,725,000

***795: Tape Controller and Transports**

\$460,000

Two (2) magnetic tape subsystems consisting of a tape controller and tape transports, including tape handling facilities.

Restricted Fund

\$460,000

***795: Teleprocessing Controller**

\$502,000

High speed telecommunications controller that provides an interface between the mainframe computer complex and the statewide telecommunications network.

Restricted Fund

\$502,000

**FINANCE/ADMIN.
DEPARTMENT OF INFORMATION SYSTEMS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

***795: Teleprocessing Controller**

\$502,000

High speed telecommunications controller that provides an interface between the mainframe computer complex and the statewide telecommunications network.

Restricted Fund

\$502,000

***795: Tape Controller and Transports**

\$460,000

Two (2) magnetic tape subsystems consisting of a tape controller and tape transports, including tape handling facilities.

Restricted Fund

\$460,000

DEPARTMENT OF INFORMATION SYSTEMS SUMMARY

\$5,934,000

\$5,817,000

Restricted Fund

\$5,934,000

\$5,817,000

FINANCE/ADMIN. SUMMARY

\$5,666,200

\$97,409,700

\$39,527,000

General Fund

\$2,666,200

Restricted Fund

\$6,657,700

\$6,027,000

Bond Fund

\$11,900,000

Agency Bond

\$30,000,000

\$30,000,000

Capital Construction Surplus

\$3,000,000

Investment Income

\$24,652,000

\$1,000,000

Other Fund

\$24,200,000

\$2,500,000

**HIGHER EDUCATION
COUNCIL ON HIGHER EDUCATION**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

University Restricted Funds Bond Projects Pool

\$35,000,000

This authorization will provide a \$35 million pool for projects on university campuses to be funded with agency supported debt service. The projects funded by this pool will be recommended by the Council on Higher Education to the Secretary of the Finance and Administration Cabinet from the list of projects previously identified and recommended by the Council for agency bond funding during the 1996-98 biennium. Also eligible for funding from this pool is partial funding (\$1,000,000) of the Fraternity House Replacement Project authorized for the University of Kentucky.

Agency Bond

\$35,000,000

COUNCIL ON HIGHER EDUCATION SUMMARY

\$35,000,000

Agency Bond

\$35,000,000

**HIGHER EDUCATION
KY HIGHER EDUCATION ASSISTANCE AUTHORITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Lease Renewal Contract

This lease is for the agency's main office located at 1050 U.S. 127 South in Frankfort. The cost is \$278,300 per year for 36,829 square feet. This includes rental only and does not include any utilities, janitorial costs, etc.

KY HIGHER EDUCATION ASSISTANCE AUTHORITY SUMMARY

**HIGHER EDUCATION
EASTERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

EKU-American Disabilities Act

\$2,560,000

This project will address the following items for E & G buildings: achitectural barrier removal, elevator repair, fire alarm system repair and installation, signage for all buildings and water fountains for all buildings.

Restricted Fund

\$2,560,000

EKU-Auxiliary Life Safety

\$3,395,000

This project will address auxiliary enterprise facilities life safety needs such as sprinkler systems, early warning systems, fireman service elevators and other items to comply with current code requirements.

Restricted Fund

\$3,395,000

EKU-Classroom Building/Wellness Center

Contingent Capital Project (Pool B) Priority #11 at \$4,000,000.

This project will allow construction of a multipurpose facility serving both academic and athletic programs of the university. The Health and Physical Education programs will use the facility as a laboratory for instruction.

EKU-E & G Life Safety

\$411,000

This project will address issues cited by the state Fire Marshall and other code related issues.

Restricted Fund

\$411,000

**HIGHER EDUCATION
EASTERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

EKU-E & G Life Safety Begley Elevator

\$750,000

This project will allow installation of an elevator in this high-rise classroom building to provide access for handicapped students, faculty and staff to instructional and academic support programs.

Restricted Fund

\$750,000

EKU-Fire Science Building

Reauthorization - This authorization will allow construction of a 17,000 square feet laboratory/classroom/office facility designed to meet the educational needs of 200 students majoring in this program area and to provide educational/training opportunities for fire and safety practitioners from across the Commonwealth and Mid-Western United States. The authorization for this project remains at \$3,684,600.

EKU-Greek Row

\$750,000

This project will complete all necessary site development for later construction of a housing project for Greek fraternities and sororities.

Restricted Fund

\$750,000

EKU-Minor Projects Maintenance

\$5,000,000

\$5,000,000

This project pool includes deferred maintenance projects, minor physical plant modifications, work on building structure systems, work on building mechanical systems, resurfacing of streets and parking lots and other projects under \$400,000.

Restricted Fund

\$5,000,000

\$5,000,000

**HIGHER EDUCATION
EASTERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

EKU-Natural Areas

\$500,000

This project will allow the construction of a classroom/research facility at Lilley Cornett Woods, a 554 acre tract of land in Letcher County to support expanded KERA environmental education and college/graduate level ecological study/research.

Restricted Fund

\$500,000

EKU-Parking Garage

\$7,200,000

This project will construct a 500 space parking garage in the central portion of campus to reduce the parking problems in the core of the campus.

Restricted Fund

\$7,200,000

EKU-Property Acquisition

\$1,500,000

\$1,500,000

This project will allow the land acquisition as provided in the most recent campus master plan.

Restricted Fund

\$1,500,000

\$1,500,000

EKU- X-ray Fluorescence Unit

\$20,000

Restricted Fund

\$20,000

EKU-Academic Computing Upgrades

\$107,000

Restricted Fund

\$107,000

EKU-Administrative Computing Systems Upgrade/Replacement

\$1,038,000

\$405,000

Restricted Fund

\$1,038,000

\$405,000

**HIGHER EDUCATION
EASTERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

EKU-Campus Data Network Expansion/Upgrade

\$950,000

\$950,000

Restricted Fund

\$950,000

\$950,000

EKU-Distance Learning System Component Acquisition

\$3,422,000

\$260,000

Restricted Fund

\$3,135,000

\$260,000

Federal Fund

\$287,000

EKU-Education Reform Computing Telecommunications Expansion

\$700,000

\$750,000

Restricted Fund

\$700,000

\$750,000

EKU-Electronic Security System for Law Library

\$110,000

Restricted Fund

\$110,000

EKU-Fourier Transform Nuclear Mag. Resonance Spectrometer

\$135,000

Restricted Fund

\$135,000

EKU-Minor Projects Equipment

\$2,000,000

\$2,000,000

Restricted Fund

\$2,000,000

\$2,000,000

EASTERN KENTUCKY UNIVERSITY SUMMARY

\$30,548,000

\$10,865,000

Restricted Fund

\$30,261,000

\$10,865,000

Federal Fund

\$287,000

**HIGHER EDUCATION
KENTUCKY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

KSU-ADA Projects Pool - E&G

\$625,000

This project will allow the University to comply with the requirements of the Americans with Disabilities Act by addressing issues in all buildings except those most recently constructed. The project includes installation of elevators, architectural barrier removal, curb cuts, ramps, restrooms, alarms, and signage.

Restricted Fund

\$625,000

KSU-Betty White Nursing Building Addition

\$2,088,200

This project will provide adequate program space for the Nursing program by means of an addition and renovation of existing space to serve the administrative needs.

Restricted Fund

\$2,088,200

KSU-Campus Roads/Walks/Landscaping

\$600,000

This project is a continuation of the campus revitalization work that began in 1984. This project will address the completion of the perimeter road of the North Campus and the related parking needed for the Library, Bell Gymnasium, and Bradford Hall. Additionally, pedestrian malls and walks will be provided to connect those facilities to the parking areas and roadways. Areas of the South Campus that did not receive landscape attention and campus lighting in previous projects, will be made a part of this project.

Restricted Fund

\$600,000

**HIGHER EDUCATION
KENTUCKY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

KSU-Center for Excellence for Study of KY African-Americans

\$8,423,700

This project will construct a facility for the study of Kentucky African Americans and other related heritages. The facility will include space for art, artifacts, music, sculpture, rare documents and photographs, and space for research and study. In addition space will be provided to maintain and preserve display exhibits, and to provide offices.

Restricted Fund

\$8,423,700

KSU-CFC - Central Plant Chiller Repl.

\$2,050,000

This project will replace one chiller and upgrade another bringing the University into compliance with the CFC laws on the existing chiller, and reducing the operating costs of the central plant and increasing the plant's capacity.

Restricted Fund

\$2,050,000

KSU-General Maintenance Projects

\$1,150,000

This pool of projects includes items that are beyond the scope of general maintenance and includes items such as the replacement of concrete steps and walks, replacement of major pieces of mechanical equipment, interior refurbishing, replacement of fixtures, electrical systems and support equipment, and other major maintenance projects.

Restricted Fund

\$1,150,000

KSU-Student Center Renovation

\$2,500,000

This project will completely renovate the Carl M. Hill Student Center (constructed in 1971) including architectural finishes, space realignment, interior finishes, HVAC and mechanical systems.

Restricted Fund

\$2,500,000

**HIGHER EDUCATION
KENTUCKY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Additional Cartridge Tape Drive			\$60,000
Restricted Fund			\$60,000

Additional Disk Space - Acad. Computer			\$30,000
Restricted Fund			\$30,000

Additional Disk Space - Admin. Computer			\$30,000
Restricted Fund			\$30,000

Campus Comm. Equipment - Upgrade			\$50,000
Restricted Fund			\$50,000

Campus Telephone System Upgrade		\$800,000	
Restricted Fund		\$800,000	

Campus-wide Computer Upgrade		\$1,018,000	
Restricted Fund		\$1,018,000	

Faculty/Staff Computer Lab Upgrade		\$20,000	
Restricted Fund		\$20,000	

Install Laser Printer			\$165,000
Restricted Fund			\$165,000

**HIGHER EDUCATION
KENTUCKY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Programming Staff PC Upgrade

\$10,000

Restricted Fund

\$10,000

Security Software (RACF) Installation

\$40,000

Restricted Fund

\$40,000

Telephone Student Registration System

\$300,000

Restricted Fund

\$300,000

Upgrade Academic Computer Memory

\$45,000

Restricted Fund

\$45,000

Upgrade of COBOL II

\$15,600

Restricted Fund

\$15,600

KENTUCKY STATE UNIVERSITY SUMMARY

\$19,685,500

\$335,000

Restricted Fund

\$19,685,500

\$335,000

**HIGHER EDUCATION
MOREHEAD STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

MOSU - 1990 Clean Air Act Amendment Compliance

\$875,000

\$875,000

This project will allow the university to comply with the requirements of Title VI of the 1990 Clean Air Act Amendment including the total phase out of CFC (chloroflorocarbon) refrigerants by the year 2000 which will require retrofitting or replacement of eleven chillers.

Restricted Fund

\$875,000

\$875,000

MOSU - ADA Compliance - Auxiliary Enterprise

\$1,100,000

\$1,075,000

This project will allow compliance with Title II of the Americans with Disability Act (ADA) and will include changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications and other areas.

Restricted Fund

\$1,100,000

\$1,075,000

MOSU - ADA Compliance - E&G

\$1,025,000

\$1,000,000

This project will allow compliance with Title II of the Americans with Disability Act (ADA) and includes in architectural barriers, elevators, fire alarm systems, signage, telecommunications and other areas in various instructional facilities.

Restricted Fund

\$1,025,000

\$1,000,000

MOSU - Community & Economic Development Center

\$10,350,000

This project will house the new federally funded Institute for Community and Economic Development and will include instructional classrooms, offices for continuing education, interactive distance learning studios, print shop, audio visual screening rooms, storage rooms, laboratories for computer equipment, and parking.

Federal Fund

\$10,350,000

**HIGHER EDUCATION
MOREHEAD STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

MOSU - Dam Repair/Restoration

\$800,000

This project will allow either needed major repair or replacement of the University-owned dam on Triplett Creek constructed in 1935 to provide a water source for the University.

Restricted Fund

\$800,000

MOSU - Development of Wellness Facilities (Phase II)

\$1,900,000

This project will allow expansion of existing space to construct physiological instructional laboratories, exercise rooms, tennis courts, and multi-purpose areas for students.

Restricted Fund

\$1,900,000

MOSU - Elevator Repairs - Auxiliary

\$480,000

This project will allow the university to comply with current codes and address citations from State elevator inspectors and other certified technicians regarding cabling, door openers, controllers, and fixtures for the elevators at the following residence halls: East Mignon, Mignon, Mignon Tower, Nunn, and West Mignon.

Restricted Fund

\$480,000

MOSU - Equine Teaching Facility

\$720,000

This project will provide a riding arena and an instructional classroom-laboratory. containing space for both men's and women's restrooms, a tackroom, and a room for storage.

Restricted Fund

\$720,000

**HIGHER EDUCATION
MOREHEAD STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

MOSU - Fire Safety/Auxiliary Facilities

This project will allow installation of sprinkler systems and fire alarm systems in various student housing facilities.

\$610,000

\$610,000

Restricted Fund

\$610,000

\$610,000

MOSU - Land Acquisitions Related to Campus Master Plan

This project will allow acquisition of properties adjacent to the main campus pursuant to the University's Campus Master Plan.

\$1,337,000

Restricted Fund

\$1,337,000

MOSU - Plant Facilities (Phase I) Construction

This project will allow the university to relocate its physical plant facility, currently located in the center of the main campus, to an area defined by the Campus Master Plan.

\$1,900,000

Restricted Fund

\$1,900,000

MOSU - Protect Investment in E&G Facilities

This project will allow the university to address the need for mechanical and structural repairs to various E & G facilities to correct deficiencies and extend the useful life of the facilities.

\$1,430,000

\$1,430,000

Restricted Fund

\$1,430,000

\$1,430,000

MOSU - Protect Investment in Auxiliary Facilities

This project will allow the university to address the needed mechanical and structural repairs to student housing facilities to correct known deficiencies and extend the useful life of the facilities.

\$1,135,000

\$1,130,000

Restricted Fund

\$1,135,000

\$1,130,000

**HIGHER EDUCATION
MOREHEAD STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

MOSU - Administrative System(s) Enhancements

\$200,000

Restricted Fund

\$200,000

MOSU - Audiovisual Equipment

\$125,000

\$125,000

Restricted Fund

\$125,000

\$125,000

MOSU - Instructional and Support Equipment

\$1,000,000

\$1,000,000

Restricted Fund

\$1,000,000

\$1,000,000

MOSU - Interactive Distance Learning Eq.

\$100,000

\$100,000

Restricted Fund

\$100,000

\$100,000

MOSU - Interactive Voice Response Equipment

\$150,000

Restricted Fund

\$150,000

MOSU - Metal Lathes

\$100,000

Restricted Fund

\$100,000

MOSU - Micro/Lans/Peripherals - Adm.

\$250,000

\$250,000

Restricted Fund

\$250,000

\$250,000

MOSU - Micro/Lans/Peripherals - Instr.

\$250,000

\$250,000

Restricted Fund

\$250,000

\$250,000

**HIGHER EDUCATION
MOREHEAD STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

MOSU - Nikon Microscopes

\$105,000

Restricted Fund

\$105,000

MOSU - Printing Equipment

\$350,000

Restricted Fund

\$350,000

MOSU - Satellite Uplink Equipment

\$525,000

Restricted Fund

\$525,000

MOSU - Spray Painting Robot (Computerized Continuous Path Ro

\$100,000

Restricted Fund

\$100,000

MOSU - Telephone System Expansion

\$100,000

Restricted Fund

\$100,000

MOSU - Tour Bus (Lease/Purchase)

\$330,000

Restricted Fund

\$330,000

MOSU - TV Production Studio Upgrade

\$100,000

\$150,000

Restricted Fund

\$100,000

\$150,000

MOSU - Wind Instruments

\$138,000

\$138,000

Restricted Fund

\$138,000

\$138,000

**HIGHER EDUCATION
MOREHEAD STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

MOSU - Wireless Communications Network

\$180,000

Restricted Fund

\$180,000

MOSU - WMKY Transmitter

\$200,000

Restricted Fund

\$200,000

Video Network (Lease/Purchase)

This item is reauthorized at its current appropriation level of \$1,950,000 from restricted funds.

MOREHEAD STATE UNIVERSITY SUMMARY

\$26,960,000

\$9,138,000

Restricted Fund

\$16,610,000

\$9,138,000

Federal Fund

\$10,350,000

**HIGHER EDUCATION
MURRAY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

ADA Comp.: Architectural Barriers E&G Pool under \$400,000

\$908,000

\$730,000

This project will allow removal of architectural barriers for compliance with the Americans with Disabilities Act. ADA improvements will be undertaken in 41 educational and general facilities including but not limited to remote door operators, rebuilding restrooms, replacing signage, rebuilding handrails, relocating water fountains, replacing wheel chair lifts, installing additional elevators, reconstructing entrances, redesigning laboratory student stations, constructing easily accessed parking and constructing spectator seating.

Restricted Fund

\$908,000

\$730,000

ADA Compliance: Architectural Barriers E & G Blackburn

\$1,288,000

This project will allow modifications for compliance with ADA including but not limited to remote door operators, rebuilding rest rooms, replacing signage, rebuilding hand rails, relocating water fountains, reconstructing entrances, redesigning laboratory student stations, and constructing easily accessed parking.

Restricted Fund

\$1,288,000

ADA Compliance: Architectural Barriers H & D Pool

\$175,000

\$180,000

This project will allow the university to comply with the requirements of the American Disabilities Act for architectural barriers including but not limited to remote door operators, rebuilding restrooms, replacing signage, rebuilding handrails, relocating water fountains, reconstructing entrances, and constructing easily accessed parking.

Restricted Fund

\$175,000

\$180,000

**HIGHER EDUCATION
MURRAY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

ADA Compliance: Elevator Controls Modifications H&D Pool

\$205,000

\$188,000

This project will allow the university to modify/replace elevators to meet the requirements of the Americans with Disabilities Act.

Restricted Fund

\$205,000

\$188,000

ADA Compliance: Elevator Controls/Modify E&G under \$400,000

\$408,000

\$421,000

This project will allow the university to modify/replace elevators in various E & G building to comply with requirements of Americans with Disabilities Act.

Restricted Fund

\$408,000

\$421,000

ADA Compliance: Fire Horns E & G Pool

\$162,000

\$185,000

This project will allow installation of audible and visual fire horns in various E & G buildings to comply with the requirements of the Americans with Disabilities Act.

Restricted Fund

\$162,000

\$185,000

ADA Compliance: Fire Horns H & D Pool

\$55,000

This project will allow installation of audible and visual fire horns in nine (9) dormitories to meet the requirements of the Americans with Disabilities Act.

Restricted Fund

\$55,000

Asbestos Abatement: E & G Pool under \$400,000

\$55,000

\$50,000

This project will address the need to abate friable asbestos from the following areas: Simpson, Cutchin Field House, Carr Gym exterior, and the utilities system.

Restricted Fund

\$55,000

\$50,000

**HIGHER EDUCATION
MURRAY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Asbestos Abatement: H & D Pool under \$400,000

\$287,000

\$517,000

This project will address the need to abate friable asbestos in various H & D System buildings.

Restricted Fund

\$287,000

\$517,000

Campus Backbone Network

\$4,500,000

This project will allow the university to install a fiber-optic distribution system with associated electronic devices to provide access to all campus academic and administrative buildings.

Restricted Fund

\$4,500,000

CFC Compliance: E & G Chillers & Monitoring System

\$414,000

\$275,000

This project will allow the university to replace/retrofit chillers and install monitoring systems in numerous E & G buildings.

Restricted Fund

\$414,000

\$275,000

CFC Compliance: H & D Chillers & Monitoring System

\$342,000

\$373,000

This project will allow the university to comply with the requirements of the Clean Air Act (Chlorofluorocarbon compliance) by replacing chillers and installing monitoring systems in numerous H & D System buildings.

Restricted Fund

\$342,000

\$373,000

CFC Compliance: Retrofit Central Plant Chillers

\$858,000

This project will retrofit Central Plant chillers for compliance with the Clean Air Act (chlorofluorocarbon compliance).

Restricted Fund

\$858,000

**HIGHER EDUCATION
MURRAY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Code Improv/Safety Pool E&G

\$210,000

\$380,000

This project will allow installation of a sprinkler system as recommended by the State Fire Marshal in the Applied Science Building, Pogue Library, and Doyle Fine Arts.

Restricted Fund

\$210,000

\$380,000

Construct New Dormitory

\$9,579,000

This project will allow construction of a new facility designed to support the concept of residential college living that includes both housing and dining.

Restricted Fund

\$9,579,000

Deferred Maintenance: H & D Pool under \$400,000

\$1,298,000

\$1,279,000

This project pool provides for deferred maintenance needs and will allow for restoration of buildings and fixed equipment to an acceptable level of repair for continuity of operation and preservation until such time as a full renovation can be completed or the buildings are replaced.

Restricted Fund

\$1,298,000

\$1,279,000

Deferred Maintenance: E & G - Pool under \$400,000

\$1,416,000

\$1,314,000

This project will allow restoration of 45 educational and general buildings and fixed equipment to an acceptable level of repair for continuity of operation and preservation.

Restricted Fund

\$1,416,000

\$1,314,000

**HIGHER EDUCATION
MURRAY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

E & G Life Safety Smoke Detectors

\$321,000

This project will allow installation of smoke detectors as recommended by the State Fire Marshal in 30 E & G buildings.

General Fund

\$321,000

Electrical Distribution Upgrade

\$3,139,000

This project will allow replacement and upgrade of the underground electric distribution system in the Quadrangle and Winslow areas.

Restricted Fund

\$3,139,000

Expo Center Renovation

\$374,000

This project will renovate and correct structural problems, upgrade electrical services and correct damage caused by continual use of the facility. This project includes modification of seating and restrooms for ADA compliance.

Restricted Fund

\$374,000

High Voltage Oil Switch Replacement

\$690,000

This project will allow replacement 46 obsolete and dangerous high voltage oil switches.

General Fund

\$690,000

Life Safety: H & D Pool under \$400,000

\$287,000

\$304,000

This project will address life/safety measures recommended by the State Fire Marshal for installation of sprinklers and smoke detectors in numerous H & D Ssystem buildings.

Restricted Fund

\$287,000

\$304,000

**HIGHER EDUCATION
MURRAY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

National Scouting Museum, Boy Scouts of America Phase III

\$334,000

Reauthorization and Additional Funding - This project represents the final phase of converting the old laboratory school for use as the Boy Scouting Museum. The final phase of renovation will provide temperature and humidity-controlled storage space, exhibit construction shops, research, and administrative office space. This additional authorization increases the total authorization to \$4,912,000 from restricted funds. Restricted funds represent funds to be raised from private sources for this specific project.

Restricted Fund

\$334,000

North Campus Central HVAC Plant

\$20,064,000

This project will provide a Central Plant to achieve heating and cooling with efficient state-of-the-art boilers and chillers, replacement of individual units in seven dormitories, a cafeteria and three academic support buildings.

Restricted Fund

\$20,064,000

Projects under \$400,000 E & G

\$856,000

\$554,000

This project provides authorization for a pool of projects to expand, upgrade, or replace buildings and infrastructure in numerous E & G buildings.

Restricted Fund

\$856,000

\$554,000

Projects under \$400,000 H & D

\$150,000

\$145,000

This project provides authorization for a pool of projects to expand, upgrade, or replace buildings and infrastructure in numerous H & D System buildings.

Restricted Fund

\$150,000

\$145,000

**HIGHER EDUCATION
MURRAY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Replace High Voltage Feeder

This project provides authorization to replace the feeder line from sub-station south to Central Plant and major classroom buildings.

Restricted Fund

\$1,075,000

\$1,075,000

Replace Richmond Hall

This project provides authorization to raze Richmond Hall and construct a new modern facility for residential college living.

Restricted Fund

\$10,132,000

\$10,132,000

Stewart Stadium Turf Replacement

This project will allow replacement of the artificial turf on the playing field of Stewart Stadium.

Restricted Fund

\$858,000

\$858,000

Air Testing and Monitoring Equipment

Restricted Fund

\$118,000

\$118,000

Breathitt Autoclaves

Restricted Fund

\$150,000

\$150,000

Breathitt Electron Microscope (Transmission Type)

Restricted Fund

\$215,000

\$215,000

**HIGHER EDUCATION
MURRAY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Central System On Line Storage		\$483,000	\$483,000
Restricted Fund		\$483,000	\$483,000
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Centralized Support Systems - Processing		\$1,850,000	
Restricted Fund		\$1,850,000	
<hr/>			
Equipment under \$100,000		\$248,000	\$280,000
Restricted Fund		\$248,000	\$280,000
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General Physics Lab Workstations			\$516,000
Restricted Fund			\$516,000
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ICP-MS Fisions Instruments			\$134,000
Restricted Fund			\$134,000
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Instructional Computing		\$490,000	\$490,000
Restricted Fund		\$490,000	\$490,000
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Materials Testing Machines		\$215,000	
Restricted Fund		\$215,000	
<hr/>			
Multi-media Production Facility		\$410,000	
Restricted Fund		\$410,000	
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**HIGHER EDUCATION
MURRAY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Optics Lab Equipment			\$160,000
Restricted Fund			\$80,000
Federal Fund			\$80,000

Purchasing and Accounts Payable System		\$113,000	\$115,000
Restricted Fund		\$113,000	\$115,000

Recording/Playback Lab & Special Instrument Replacement			\$177,000
Restricted Fund			\$177,000

Replace Home Economics Appliances, etc.			\$107,000
Restricted Fund			\$107,000

Stereo Lithograph		\$429,000	
Restricted Fund		\$429,000	

Telecommunication Digital Telephones		\$120,000	
Restricted Fund		\$120,000	

**HIGHER EDUCATION
MURRAY STATE UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

MURRAY STATE UNIVERSITY SUMMARY

\$1,011,000

\$52,183,000

\$21,444,000

**General Fund
Restricted Fund
Federal Fund**

\$1,011,000

\$52,183,000

\$21,364,000

\$80,000

**HIGHER EDUCATION
NORTHERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

NKU-ADA Compliance (1996-1998)

\$620,000

This project will allow completion of various minor projects related to the requirements of the Americans with Disabilities Act (ADA) of 1990. The improvements include restroom renovations; door openers; exterior concrete walkway/curb cut improvements; elevator compliance; and signage for Education and General facilities on both the Covington and Highland Heights campuses.

Restricted Fund

\$620,000

NKU-Chiller Replacements/CFC

\$4,300,000

This project will allow replacement of three existing chillers in the Central Power Plant which utilize the banned R-11 refrigerant. An existing chiller will be converted from the R-11 refrigerant to R-123 and a new 500 HP boiler will be added to meet the projected increase in the heating load. Also included in this project is the conversion of the 400 ton chiller in Nunn Hall from R-11 to R-123.

Restricted Fund

\$4,300,000

NKU-Covington Campus Renovation

\$700,000

This project will complete a variety of repairs and improvements to the Covington Campus, including replacement of the roof of Hankins Hall and the West Building; replacement of chillers, cooling towers and the domestic hot water heater; HVAC system repair and upgrading; removal of asbestos pipe insulation; upgrading of the fire alarm system; ADA improvements; installation of an elevator; and repair of the asphalt entrance drive and parking lot.

Restricted Fund

\$700,000

**HIGHER EDUCATION
NORTHERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

NKU-Energy Conservation/Management Pool (1996-1998)

\$305,000

This project will complete three minor projects in two E&G buildings, Landrum Academic Center and the University Center, to address indoor air quality as well as energy efficiency.

Restricted Fund

\$305,000

NKU-Fire Alarm/E&G Buildings

\$325,000

This project provides for the installation of an upgraded fire alarm system in the Lucas Administrative Center, University Center and Landrum Academic Center.

General Fund

\$325,000

NKU-Fire Safety: E&G Sprinklers

\$350,000

This project provides for the installation of sprinkler systems in two E&G buildings, Nunn Hall and the Natural Science Building, as required to meet fire safety requirements for high rise buildings.

Restricted Fund

\$350,000

NKU-Instructional Technology Project

\$2,000,000

This project will provide state-of-the-art instructional technology in classrooms, including installation of state-of-the-art audio/data/video presentation systems in numerous auditorium/classrooms; upgrading of the campus cable television system and extension of the system to three academic buildings; installation of satellite dishes and related cable infrastructure; and other needed support equipment.

Restricted Fund

\$2,000,000

**HIGHER EDUCATION
NORTHERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

NKU-Land Acquisition (1996-1998)

This project will allow the University to acquire real property to support educational programs and campus development.

\$2,000,000

\$500,000

General Fund

\$500,000

Restricted Fund

\$2,000,000

NKU-Landrum Structural Safety Repairs

\$490,000

This project provides for the elimination of the heaving of the slab-on-grade (or first floor) in Landrum Hall.

Restricted Fund

\$490,000

NKU-Minor Projects Pool (1996-1998)

\$1,032,000

This project pool will allow roofs to be replaced on Hankins Hall, West building on the Covington Campus, the Science building and the University Center as well as facade repair and damproofing on the University Center and Nunn Hall.

Restricted Fund

\$1,032,000

NKU-Natural Science Building

\$1,500,000

This authorization provides for design and planning funds for a \$35 million Natural Science Building to house the departments of Biology, Chemistry and Physics/Geology.

General Fund

\$1,500,000

**HIGHER EDUCATION
NORTHERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

NKU-Parking Structure

\$5,980,000

This project will allow construction of a parking garage with approximately 400 parking spaces and associated office space (3,350 square feet) for the Department of Public Safety.

Restricted Fund

\$5,980,000

NKU-Safety Lighting

\$810,000

This project provides for lighting of roadways providing access to the University from U.S. 27, Johns Hill Road, and Three Mile Road.

Restricted Fund

\$810,000

NKU-University Center Expansion

\$1,000,000

This project will allow the expansion and renovation of the University Center, which was completed in 1977. An addition of approximately 82,000 gross square feet will be added to the existing facility.

Restricted Fund

\$1,000,000

NKU-Digital Copier

\$294,000

Restricted Fund

\$294,000

NKU-Film Editing System

\$150,000

Restricted Fund

\$150,000

NKU-Front-End Processor

\$195,000

Restricted Fund

\$195,000

**HIGHER EDUCATION
NORTHERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

NKU-Library Automation Computer

\$294,000

Restricted Fund

\$294,000

NKU-Mainframe Conversion

\$195,000

Restricted Fund

\$195,000

NKU-Single Color Press

\$159,000

Restricted Fund

\$159,000

NKU-Voice Response/Touch-Tone System

\$201,000

Restricted Fund

\$201,000

NORTHERN KENTUCKY UNIVERSITY SUMMARY

\$325,000

\$22,575,000

\$500,000

**General Fund
Restricted Fund**

\$325,000

\$1,500,000

\$500,000

\$21,075,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Aging/Allied Health Building, Phase II

\$17,500,000

This authorization allows the university, contingent upon the availability of restricted funds, to expend up to \$17,500,000 in total for Phase I and Phase II development of a new Aging/Allied Health facility in Lexington. General Fund appropriations of \$500,000 are included for the planning and design of the facility. The facility, if completed as envisioned at a total cost of \$32.5 million, would include multidisciplinary programs including laboratories, classroom, research, office, study, general use, training/therapy and health care space.

General Fund

\$500,000

Restricted Fund

\$17,000,000

Fraternity House Replacement

\$3,000,000

This authorization will allow construction of a student resident hall of approximately 30,000 gross square feet to accommodate approximately 50 students for lease to a fraternity organization. Funding for \$1,000,000 of the estimated cost of this facility is eligible for funding from the Restricted Funds Bond Projects Pool authorized for the 1996-98 biennium which is included in the Council on Higher Education appropriation.

Restricted Fund

\$3,000,000

Hazardous Waste Materials Building

\$900,000

Reauthorization and Additional Funding - This authorization provides additional funding of \$900,000 from restricted funds for the Hazardous Materials Building approved for funding from the 1992-94 Life Safety Projects Bond Pool. The total authorization for the project is now \$2,500,000.

Restricted Fund

\$900,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

KGS Well Sample and Core Repository

\$1,500,000

This authorization will allow the university to construct or acquire storage space for well samples and cores of the Kentucky Geological Survey displaced due to construction of a parking garage.

Restricted Fund

\$1,500,000

UK-US - 4KV to 12KV Electrical Conversion

\$1,500,000

This project will complete the replacement of the existing 4KV high voltage system to a more economical and dependable 12KV high voltage system.

Restricted Fund

\$1,500,000

UK-US - Administration Building-Exterior Repair

\$1,400,000

This project will allow repair of the exterior columns, cornice, gutter, lintels of the Administration Building.

Restricted Fund

\$1,400,000

UK-US - Agricultural Science Greenhouse

\$1,450,000

This project will allow major renovation of the 11 twenty-eight year old research greenhouses which are used by the faculty in the College of Agriculture for research.

Restricted Fund

\$1,450,000

UK-US - Agriculture North Renovation

\$2,667,000

This project will replace the deteriorated solar screen facade around the entire perimeter of Agriculture Science North.

Restricted Fund

\$2,667,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Agriculture Science South-ACF Upgrade

\$770,000

This project consists of upgrading the animal facilities to meet current federal guidelines and requirements for animal research.

Restricted Fund

\$770,000

UK-US - Animal Science Research Center Phase I

Contingent Capital Project (Pool B) Priority #6 at \$12,480,000.

This project authorizes Phase I of a planned \$35 million facility on the former Pin Oak #1 Farm in Woodford County which was purchased by the state to replace Coldstream Farm in Fayette County. Phase I will provide field research buildings, waste handling facilities, fencing, roads, water, gas, electricity and other facilities for beef, swine and sheep research.

UK-US - Career Planning and Placement Center

\$2,605,000

This project would provide a new 21,000 square foot facility which would be designed to provide students, alumni, faculty, staff and recruiting organizations with adequate space to participate in the services and programs offered by the Career Center.

Restricted Fund

\$2,605,000

UK-US - Chilled Water Additions

\$700,000

This project will allow installation of chilled water pipe additions to facilitate central chilled water system operation and will include system piping additions and related connections for new and existing buildings. This project includes piping for chilled water mains at the North campus loop, and installation of a 24" chilled water connection from Research 3 to the Rose Street/Limestone triangle.

Restricted Fund

\$700,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Clinical Teaching & Support Labs Renovation

\$3,500,000

This project will allow renovation of approximately 12,000 g.s.f. of clinical teaching laboratory space in the College of Dentistry to improve operational efficiency of the clinics, enhance the instructional training of dental students, and improve patient care.

Restricted Fund

\$3,500,000

UK-US - Code Improvements/Environmental/Handicapped Access

\$5,601,500

This project will allow the university to address governmental mandates, code enforcements, handicapped accessibility, and general and deferred maintenance needs in numerous locations on the Lexington Campus and the Medical Center.

Restricted Fund

\$5,601,500

UK-US - College of Law Renovation

\$660,000

This project will allow renovation of the current Law Library space that will expand the useful life of the Law Library, allow more efficient research, provide better handicapped access, allow more efficient use of technology, and increase the capacity for legal materials in current space.

Restricted Fund

\$660,000

UK-US - Commonwealth Stadium Expansion

\$24,000,000

This project will allow expansion of Commonwealth Stadium increasing the seating capacity to approximately 72,000 and includes installation of new football program offices, sky/luxury box seating, and club/banquet room.

Restricted Fund

\$24,000,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Commonwealth Stadium Red Lot Resurfacing

\$655,000

This project will allow resurfacing of approximately 1,565 existing parking spaces located adjacent to Commonwealth Stadium.

Restricted Fund

\$655,000

UK-US - Communications and Network Sys. & Ancillary Programs

\$4,800,000

This project will allow construction of office type facilities for Communications and Network Systems as well as office space for units currently renting space outside of the University.

Restricted Fund

\$4,800,000

UK-US - Cooling #3 to Lime Chilled Water Pipe

\$1,800,000

This project will install chilled water piping from Cooling Plant #3 to existing chilled water mains in front of College of Nursing/Health Science Learning Center, and to the Limestone Street portion of the loop system.

Restricted Fund

\$1,800,000

UK-US - Cooling Secondary Pumping

\$2,000,000

This project will install secondary pumping in buildings connected to central cooling plants, including piping and control circuits to create a totally operational system.

Restricted Fund

\$2,000,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Cooper House Renovation

\$650,000

This project will realign space vacated by the Department of Landscape Architecture as well as update the facility for future use including renovation for basic life safety, environmental renovations and restoration of the building.

Restricted Fund

\$650,000

UK-US - Cooperstown - Shawneetown II Renovation

\$3,025,000

This project will allow renovation of Cooperstown Apt. Buildings "C" and "D" and Shawneetown Apt. Buildings "C" and "D" to include updating of electrical service, installation of air conditioning, and updating of plumbing.

Restricted Fund

\$3,025,000

UK-US - Deferred Maintenance Project Pool

\$4,630,000

This project will allow for refurbishing and/or replacement of building and facilities components on the Lexington Campus that have deteriorated to the point they no longer serve the University's needs, or cannot be maintained with normal routine maintenance.

Restricted Fund

\$4,630,000

UK-US - Donovan Hall/Food Service HVAC

\$400,000

This project will allow installation of a HVAC system to update residence hall's food services area.

Restricted Fund

\$400,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Donovan Life Safety Improvement

\$427,000

This project will allow installation of a sprinkler system for this four (4) story residence hall.

Restricted Fund

\$427,000

UK-US - Electrical Substation #1 and #2 Connections

\$1,500,000

This project will allow installation of two electric transmission interconnect circuits between Substation #1 and Substation #2 and all associated breakers, air switches, relays, pads, manholes, duct banks, disconnects, electronic fuses, structure, bus bar, air disconnects and load monitoring and control equipment.

Restricted Fund

\$1,500,000

UK-US - Expand Patient Parking (PS#3)

\$4,500,000

This project will allow expansion of the outpatient clinic parking structure, parking structure #3 (PS#3), by adding approximately 400 additional spaces.

Restricted Fund

\$4,500,000

UK-US - Fine Arts Information Ctr. - King North Renovations

\$4,000,000

This project will allow the King Library North building to be renovated to house a consolidated Fine Arts Information Center.

Restricted Fund

\$4,000,000

UK-US - Kirwan Blanding Elevator Renovation

\$1,080,000

This project will allow major renovation and updating of six elevators in the Kirwan Blanding towers.

Restricted Fund

\$1,080,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Laboratory Renovation

\$900,000

This project will allow replacement of cabinets, hoods, ducts, hardware, overhead lights and other equipment in the organic chemistry and general chemistry laboratories.

Restricted Fund

\$900,000

UK-US - Land Acquisition

\$1,500,000

\$1,500,000

This project will allow acquisitions in accordance with the University's Campus Development Plan.

Restricted Fund

\$1,500,000

\$1,500,000

UK-US - Lease - College of Medicine Clinical

This authorization will allow the lease of approximately 28,500 gross square feet of space and 50-70 parking spaces to expand the primary care program to rural areas of the state. (Estimated annual lease cost of \$428,000 beginning in FY 96)

UK-US - Lease - College of Medicine Clinical/Educational

This authorization allows the lease of approximately 37,000 gross square feet of space and 50 parking spaces to accommodate the delivery of clinical services while serving as a teaching facility for medical, graduate, and undergraduate students. (Estimated annual lease cost of \$599,000)

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Lease - College of Medicine Clinical/Teaching

This authorization will allow the lease of approximately 48,600 gross square feet of space and 50-70 parking spaces to accommodate the teaching and research needs of the College of Medicine. (Estimated annual lease cost of \$729,000)

UK-US - Lease - Grant Projects

This authorization allows the lease of approximately 20,000 gross square feet of space to conduct medically related research which the Medical Center does on a contract basis with federal and/or private agencies. (Estimated annual lease cost of \$260,000)

UK-US - Lease - Hazard

This authorization will provide classroom and office space for the Medical Center's Rural Health Program in Hazard. (Estimated annual lease cost of \$459,000)

UK-US - Life Safety

\$6,571,000

This project will allow the university to undertake life safety improvements as recommended by the Council on Higher Education to include fume hoods, fire alarms, smoke detectors, lab safety, acid waste piping, and indoor air quality improvements.

General Fund

\$6,571,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Long Range Utility Planning

\$600,000

This project will allow development of a long range utility plan for electric, steam, sanitary sewer, storm sewer, lighting, water and natural gas. The study on each of the utilities will include the primary concerns of long term operation, maintenance, efficiency, economy, environmental issues, flexibility, life cycle analysis, and esthetics.

Restricted Fund

\$600,000

UK-US - McVey Hall Renovation

\$1,764,000

This project will allow renovation of this 1928 facility to improve energy management, to improve instructional and academic support services, to preserve and protect the existing plant investment through accomplishing deferred building maintenance.

Restricted Fund

\$1,764,000

UK-US - Medical Center Chilled Water Loop

\$500,000

This project will allow installation of chilled water supply and return piping from Huguelet Drive to the Combs Building, from Huguelet Drive to the Roach Building, from the new Roach Building to the Medical Center and connect to the existing 12" chilled water piping system within the Medical Center.

Restricted Fund

\$500,000

UK-US - Medical Ctr Research Building Shelled Space Fit Up

\$3,400,000

This project will allow the fit up of the basement level shelled space constructed as part of the Medical Center Research Building.

Restricted Fund

\$3,400,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Parking Structure #2 Expansion

\$4,400,000

This project will add approximately 400 new parking spaces to Parking Structure Number Two on Hilltop Avenue.

Restricted Fund

\$4,400,000

UK-US - Patterson Office Tower Elevators

\$1,033,000

This project will replace the existing relay elevator control equipment for the six existing elevators with microprocessor control equipment.

Restricted Fund

\$1,033,000

UK-US - Pence Hall Renovation

\$2,600,000

This project will allow renovation of Pence Hall for use by the College of Architecture on an interim basis until an appropriate new or renovated facility can be provided.

Restricted Fund

\$2,600,000

UK-US - Pollution Controls, Medical Center Heating Plant

\$1,333,000

This project will provide replacement and additional controls at the Medical Center Heating Plant to meet current pollution standards.

Restricted Fund

\$1,333,000

UK-US - Primary Care Outreach Facilities I

\$6,600,000

This authorization will allow construction of health care facilities to provide medical services in rural locations. These facilities will allow physicians to provide care for a wide range of preventive, acute and chronic medical needs as well as provide educational and research opportunities for students.

Restricted Fund

\$6,600,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Publishing Services Building Addition

\$450,000

This project will provide an addition to the existing Publishing Services Building on the University of Kentucky's Lexington campus.

Restricted Fund

\$450,000

UK-US - Renovation of Funkhouser - Student Services

\$612,000

This project will allow renovation of the Funkhouser Building to house Student Affairs and Minority Affairs offices to relieve overcrowding in their current location on the fifth floor of the Patterson Office Tower.

Restricted Fund

\$612,000

UK-US - Roof Repair - Replacement

\$3,652,000

This project provides a pool authorization for projects under \$400,000 for replacement of identified failed and failing roofs and for preventative measures to maintain other roofs in a continuing serviceable condition at numerous locations on the Lexington campus.

Restricted Fund

\$3,652,000

UK-US - Slone Building Renovation

\$3,300,000

This project will allow a complete renovation of the Slone Building to provide laboratory and office space for the Department of Geological Sciences.

Restricted Fund

\$3,300,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Specialized Greenhouses

\$3,000,000

This project will allow construction of new facilities which are designed to eliminate problems of air pollution and will provide an environmentally-controlled surrounding in which researchers can conduct their experiments unaffected by air pollution and other undesirable conditions.

Restricted Fund

\$3,000,000

UK-US - Steam Condensate Pipe Repair

\$1,000,000

This project will allow replacement and repair of the deteriorated central underground steam and condensate piping.

Restricted Fund

\$1,000,000

UK-US - Steam Line Expansion Rose Street

\$700,000

This project will allow installation of central steam piping consisting of high pressure steam and condensate return lines from Huguelet Avenue to the existing steam line on Rose Street in front of the College of Nursing/Health Science Learning Center, and from H-46 in the main building to the new Critical Care Center, connecting Central Heating Plant #1 and Central Heating Plant #2.

Restricted Fund

\$700,000

UK-US - Storm Sewer Improvements, Funkhouser

\$800,000

This project will allow design and installation of a new storm system from the Funkhouser area to Limestone Street to include manholes, basins, culverts, piping and/or tunnel.

Restricted Fund

\$800,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Student Center Sprinkler System

\$585,000

This project will allow installation of sprinklers in the Student Center.

Restricted Fund

\$585,000

UK-US - Substation #2 Renovation

\$2,000,000

This project will renovate and replace existing superstructure and switching of electrical substation No. 2.

Restricted Fund

\$2,000,000

UK-US - Surface Parking (Lexington Campus)

\$1,040,000

This project will add approximately 600 new parking spaces in several locations on the Lexington Campus.

Restricted Fund

\$1,040,000

UK-US - Swine Facility - Princeton

\$1,800,000

This project will allow construction of a facility which will provide training schools for prospective employees and other individuals to receive hands on training in swine production. It will provide a strong basic and applied research program as well as a sound educational program for present and future producers.

Restricted Fund

\$1,800,000

UK-US - Tennis Stadium

\$1,576,000

This project will allow construction of a "stadium" style outdoor tennis facility including eight hard surface courts with lighting, spectator seating, press and VIP viewing area, public restrooms and concessions areas.

Restricted Fund

\$1,576,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Virginia Ave. Parking Lot Paving

\$500,000

This project will allow installation of base and wearing surface over existing base at this parking lot.

Restricted Fund

\$500,000

UK-VS - Chiller Replacement - Cooling #3

\$1,000,000

This project will replace the existing 1500 ton steam turbine driven chiller at Cooling Plant No. 3. adding reliability and capacity to the heavily loaded cooling plant.

Restricted Fund

\$1,000,000

UK-US - Academic Equipment Replacement Program

\$20,000,000

Restricted Fund

\$20,000,000

UK-US - Advanced Pressurized Coal Pyrolysis/Combustion Sys,

\$250,000

Restricted Fund

\$250,000

UK-US - ATM Central Switch

\$350,000

Restricted Fund

\$350,000

UK-US - ATM Interface for ATT/5ESS

\$284,000

Restricted Fund

\$284,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Autoradiography

\$206,300

Restricted Fund

\$206,300

UK-US - CAD/CAM System (College of Dentistry)

\$184,000

Restricted Fund

\$184,000

UK-US - Calorimeter

\$104,000

Restricted Fund

\$104,000

UK-US - Campus Video Communications Distribution

\$4,353,000

Restricted Fund

\$4,353,000

UK-US - Compressed Video - Hazard

\$136,000

Restricted Fund

\$136,000

UK-US - Confocal Microscope

\$315,000

Restricted Fund

\$315,000

UK-US - Database Testbed

\$225,000

Restricted Fund

\$225,000

UK-US - Dental Operatories: Chairs, Units, Lights, Stools

\$1,048,000

Restricted Fund

\$1,048,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Dentistry Mobile Dental Vans

\$530,000

Restricted Fund

\$530,000

UK-US - Department Computer Systems

\$218,000

Restricted Fund

\$218,000

UK-US - Department Computer Upgrade

\$225,000

Restricted Fund

\$225,000

UK-US - Digital Radiograph/Imaging System

\$200,000

Restricted Fund

\$200,000

UK-US - Distributed Testbed System

\$250,000

Restricted Fund

\$250,000

UK-US - DNA Sequencer

\$120,000

Restricted Fund

\$120,000

UK-US - DNA Sequencer/Gene Mapping

\$130,000

Restricted Fund

\$130,000

UK-US - Electronic Filing System

\$152,000

Restricted Fund

\$152,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Engineering Research Computing System

\$440,000

Restricted Fund

\$440,000

UK-US - Environmental Test System

\$125,000

Restricted Fund

\$125,000

UK-US - Epi-Fluorescence Microscope

\$130,000

Restricted Fund

\$130,000

UK-US - Flow Cytometry Lab

\$375,000

Restricted Fund

\$375,000

UK-US - Fluorescent Activated Cell Sorter

\$755,000

Restricted Fund

\$755,000

UK-US - Freeze-Thaw Apparatus

\$100,000

Restricted Fund

\$100,000

UK-US - Garbage Front Loader Replacement

\$125,000

Restricted Fund

\$125,000

UK-US - Gas Analyzer

\$100,000

Restricted Fund

\$100,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Gas Chromatograph Mass Spectrometer

\$250,000

Restricted Fund

\$250,000

UK-US - Gas Chromatograph-Mass Spectrophotometer System

\$231,000

Restricted Fund

\$231,000

UK-US - Gas Chromatography/Atomic Emission Detector

\$120,000

Restricted Fund

\$120,000

UK-US - General Chemistry Computerization

\$385,000

Restricted Fund

\$385,000

UK-US - GT Ultracentrifuges

\$339,000

Restricted Fund

\$339,000

UK-US - High Power CO2 Laser

\$250,000

Restricted Fund

\$250,000

UK-US - High Pressure Liquid Chromatography and Accessories

\$200,000

Restricted Fund

\$100,000

Federal Fund

\$100,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - High Resolution Mass Spectrometer

\$776,000

Restricted Fund

\$776,000

UK-US - High Resolution STEM 400KV

\$1,500,000

Restricted Fund

\$1,500,000

UK-US - High Temperature Optical Microscope

\$105,000

Restricted Fund

\$105,000

UK-US - High-Temperature X-Ray Diffractometer

\$225,000

Restricted Fund

\$225,000

UK-US - Holographic System with Image Analyzer

\$110,000

Restricted Fund

\$110,000

UK-US - HPLC/Mass Spectrometer System

\$300,000

Restricted Fund

\$300,000

UK-US - Hydro Flume

\$130,000

Restricted Fund

\$130,000

UK-US - Image Analysis System

\$200,000

Restricted Fund

\$200,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Image Analyzer System

\$103,000

Restricted Fund

\$103,000

UK-US - Imaging Systems I

\$164,000

\$164,000

Restricted Fund

\$164,000

\$164,000

UK-US - Incinerator Replacement

\$1,600,000

Restricted Fund

\$1,600,000

UK-US - Inductively Coupled Plasma Spectrometer (ICP-MS)

\$200,000

Restricted Fund

\$200,000

UK-US - Instructional Multi-Media System

\$853,000

Restricted Fund

\$853,000

UK-US - Integrated TGA/Differential Scanning Calorimeter/MS

\$120,000

Restricted Fund

\$120,000

UK-US - Inverted Microscope

\$103,000

Restricted Fund

\$103,000

UK-US - Language Lab

\$300,000

Restricted Fund

\$300,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Laser

\$210,000

Restricted Fund

\$210,000

UK-US - Laser

\$104,000

Restricted Fund

\$104,000

UK-US - Laser Confocal Microscope

\$303,000

Restricted Fund

\$303,000

UK-US - Lighting System

\$237,000

Restricted Fund

\$237,000

UK-US - Magic View Workstation

\$150,000

Restricted Fund

\$150,000

UK-US - MB Ultracentrifuges

\$339,000

Restricted Fund

\$339,000

UK-US - MB/GT Phospho-Imager

\$123,000

Restricted Fund

\$123,000

UK-US - Microscope

\$147,000

Restricted Fund

\$147,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Motion Analysis System Upgrade

\$225,000

Restricted Fund

\$225,000

UK-US - Network Access for Residence Life Halls

\$2,314,000

Restricted Fund

\$2,314,000

UK-US - Network Replacement

\$100,000

Restricted Fund

\$100,000

UK-US - Networked Printers I

\$250,000

Restricted Fund

\$250,000

UK-US - NSF Fileserver

\$150,000

Restricted Fund

\$150,000

UK-US - Offset Printing Press

\$150,000

Restricted Fund

\$150,000

UK-US - Optical Disk Server

\$180,000

Restricted Fund

\$180,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Phospho-Imager

\$123,000

Restricted Fund

\$60,000

Federal Fund

\$63,000

UK-US - Plot Combine with Weighing System

\$110,000

Restricted Fund

\$110,000

UK-US - Postal Sorting Equipment

\$341,000

Restricted Fund

\$341,000

UK-US - Research Computing Upgrade I

\$981,000

Restricted Fund

\$981,000

UK-US - Satellite Transmitter Redundancy

\$195,000

Restricted Fund

\$195,000

UK-US - Scanning Electron Microscope

\$500,000

Restricted Fund

\$500,000

UK-US - Server Upgrade I

\$150,000

Restricted Fund

\$150,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - SMDS Interface for ATT/5ESS Telephone Switch

\$165,000

Restricted Fund

\$165,000

UK-US - Solids NMR Spectrometer

\$900,000

Restricted Fund

\$900,000

UK-US - Sterilizing/Cleaning System

\$234,000

Restricted Fund

\$234,000

UK-US - Stiff Testing Machine

\$140,000

Restricted Fund

\$140,000

UK-US - Storage Management System I

\$164,000

\$164,000

Restricted Fund

\$164,000

\$164,000

UK-US - Studio Recording Equipment

\$113,000

Restricted Fund

\$113,000

UK-US - Supercomputer Upgrade I

\$4,148,000

Restricted Fund

\$4,148,000

UK-US - Telemedicine Systems

\$600,000

Restricted Fund

\$600,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - Thermal Analyzer and Powder Diffractometer

\$610,000

Restricted Fund

\$610,000

UK-US - Tinius Olsen Ductometer

\$100,000

Restricted Fund

\$100,000

UK-US - Ultracentrifuge

\$113,000

Restricted Fund

\$113,000

UK-US - Ultracentrifuge

\$126,000

Restricted Fund

\$126,000

UK-US - X-Ray Crystallography System

\$800,000

Restricted Fund

\$600,000

Federal Fund

\$200,000

UK-US - X-Ray Fluorescence Instrument

\$130,000

Restricted Fund

\$130,000

UK-US - X-Ray Fluorescence System

\$175,000

Restricted Fund

\$175,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-US - X-Ray Laue Unit - Single Crystal

\$150,000

Restricted Fund

\$150,000

UNIVERSITY OF KENTUCKY SUMMARY

\$7,471,000

\$171,519,800

\$29,318,000

General Fund

\$6,571,000

\$500,000

Restricted Fund

\$900,000

\$170,656,800

\$29,318,000

Federal Fund

\$363,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY COMMUNITY COLLEGE SYSTEM**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Prestonsburg CC Classroom / Health Education Bldg

Contingent Capital Project (Pool B) Priority #7 at \$5,500,000.

This project is designed to be a model project between Prestonsburg Community College and Morehead State University. It will be located at Prestonsburg Community College and provide classroom and health education facilities for the students of both institutions. In Phase I of the project, a regional center for rural health, wellness, and prevention will be authorized for design and construction. The entire project will combine new construction with renovation of existing space on campus.

UK-CCS - Ashland - Classroom Building

Contingent Capital Project (Pool B) Priority #4 at \$5,500,000.

The project will provide a facility which will include general classrooms, a learning assistance center, faculty office complexes, student tutoring areas, storage areas, and additional parking. Special features include a large lecture hall, small seminar rooms, space tailored to the requirements of foreign language instruction, and micro-computer laboratories. The total authorization is now \$5,810,000 which includes design funding in the amount of \$310,000 previously provided by state appropriations.

UK-CCS - Code Improvements/Environmental Health

\$2,000,000

This project will provide authorization for various projects throughout the Community College System to address code improvements and environmental health problems such as installation of sprinklers, ADA improvements and asbestos abatement.

Restricted Fund

\$2,000,000

HIGHER EDUCATION
UNIVERSITY OF KENTUCKY COMMUNITY COLLEGE SYSTEM

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

UK-CCS - Deferred Maintenance

\$5,000,000

This project will provide authorization for various projects throughout the Community College System to address deferred maintenance problems such as HVAC renovations, exterior renovations, roof replacements, and lighting renovations.

Restricted Fund

\$5,000,000

UK-CCS - Hazard - Reg. Clsrm. Ctr. and Faculty Offices Ph I

Contingent Capital Project (Pool B) Priority #13 at \$5,500,000.

This project represents the first phase of the Hazard Community College Regional Classroom Center and Faculty Offices. The total authorization for Phase I is now \$6,250,000 and includes design funding in the amount of \$750,000 previously provided from state appropriations.

UK-CCS - Hazard - Student/Perf. Arts/Reg. Clsrm. Ctr. Ph II

\$6,000,000

This authorization will allow the use of non-state funding to provide approximately 30,000 gross square feet of space for the Business and Industry Technical Assistance Center/Continuing Education/Community Service Center which is currently housed in undersized, inadequate space several miles from the college campus.

Restricted Fund

\$2,000,000

Federal Fund

\$4,000,000

UK-CCS - Jefferson/DT - JF Building Renovation Phase I

\$600,000

This project will allow renovation of the first and second floors of the west wing and parts of the east wing of the JF Building.

Restricted Fund

\$600,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY COMMUNITY COLLEGE SYSTEM**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-CCS - Lease - Lexington CC - North Side Lease

This authorization will allow leasing of approximately 23,000 square feet of space and approximately 300 parking spaces to accommodate anticipated enrollment increases. (Estimated annual cost of \$275,000)

UK-CCS - Lease - Prestonsburg CC - Pikeville Lease

This project will allow for leasing space of approximately 30,000 square feet in Pikeville to enhance program accessibility. (Estimated annual cost of \$200,000)

UK-CCS - Madisonville - Student/Auditorium Parking

Reauthorization - Contingent Capital Project (Pool B) Priority #12 at \$800,000.

This project will authorize a 400 space paved parking lot, located adjacent to the Fine Arts Center, which will be striped, lighted, and will include appropriate marquee signage near the entrance to the College.

UK-CCS - Southeast - Falkenstine Hall Renovation Phase I

\$600,000

This project will allow HVAC renovation, a lighting upgrade, the installation of a drop-in ceiling in the Little Theater, the enclosure of an open space, and repair of the floor which is now covered by an epoxy compound that serves as a roof for part of the second floor.

General Fund
Restricted Fund

\$300,000
\$300,000

UK-CCS - Lexington Community College - Computer System

\$200,000

Restricted Fund

\$200,000

HIGHER EDUCATION UNIVERSITY OF KENTUCKY COMMUNITY COLLEGE SYSTEM		Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
UK-CCS - Madisonville Community College - Computer System			\$200,000	
	Restricted Fund		\$200,000	
UK-CCS - Maysville Community College - Computer System			\$200,000	
	Restricted Fund		\$200,000	
UK-CCS - Paducah Community College - Computer System				\$200,000
	Restricted Fund			\$200,000
UK-CCS - Prestonsburg Community College - Computer System			\$200,000	
	Restricted Fund		\$200,000	
UNIVERSITY OF KENTUCKY COMMUNITY COLLEGE SYSTEM SUMMARY			\$15,000,000	\$200,000
	General Fund		\$300,000	
	Restricted Fund		\$10,700,000	\$200,000
	Federal Fund		\$4,000,000	

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Biohazard/Environmental Protection I

\$1,500,000

This authorization will allow for the establishment of cost effective and safe disposal systems for hazardous materials.

Restricted Fund

\$1,500,000

UK-H - Biohazard/Environmental Protection II

\$1,500,000

This authorization will allow for the establishment of cost effective and safe disposal systems for hazardous materials.

Restricted Fund

\$1,500,000

UK-H - Building Connectors I

\$2,200,000

This project will provide "connectors" or improve connections between the various buildings on the Medical Center campus.

Restricted Fund

\$2,200,000

UK-H - Building Connectors II

\$2,200,000

This project will provide "connectors" or improve connections between the various buildings on the Medical Center campus.

Restricted Fund

\$2,200,000

UK-H - Building/Site Upgrade I

\$710,000

This project will allow the Hospital to provide needed improvements in its roof, roads, glazing, or possible other infrastructure elements.

Restricted Fund

\$710,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Business Services Facility

\$10,400,000

This project provides authorization for additional space for the business services facility through new construction or fit-up of shell space, either through purchase or lease.

Restricted Fund

\$10,400,000

UK-H - Data Systems Expansion I

\$535,000

This project provides authorization to address the entire information systems infrastructure in the Hospital to respond to the changes in computer technology and the expansion of information system services within the Hospital.

Restricted Fund

\$535,000

UK-H - Diagnostic Service Upgrade VII

\$1,100,000

This project authorizes improvements to portions of clinical and pharmaceutical laboratories and imaging departments which require renovation to accommodate changes in equipment, expanded interfaces between equipment, or improved patient management.

Restricted Fund

\$1,100,000

UK-H - Diagnostic Services Upgrade VI

\$900,000

This project authorizes improvements to portions of clinical and pharmaceutical laboratories and imaging departments which require renovation to accommodate changes in equipment, expanded interfaces between equipment, or improved patient management.

Restricted Fund

\$900,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Hospital Kitchen Renovation I

\$1,000,000

This project allows major redesign of approximately 4,160 gsf of the Hospital kitchen and food preparation areas.

Restricted Fund

\$1,000,000

UK-H - Hospital Kitchen Renovation II

\$520,000

This project allows major redesign of approximately 3,000 gsf of the Hospital kitchen and food preparation areas.

Restricted Fund

\$520,000

UK-H - Hospital Parking Expansion

\$3,100,000

This project provides for the expansion of the current Hospital garage by approximately 320 parking spaces.

Restricted Fund

\$3,100,000

UK-H - HVAC Upgrade

\$3,500,000

This project will upgrade HVAC systems to meet the increasing demands due to technology and patient care requirements.

Restricted Fund

\$3,500,000

UK-H - Imaging Services

\$3,500,000

This project provides for renovation to bring together imaging modalities which are now decentralized in surgery, endoscopy, radiology, and nuclear medicine.

Restricted Fund

\$3,500,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Implementation of Land Use Plan I

\$2,200,000

This authorization allows the Hospital to continue to acquire property in the vicinity in anticipation of the need to extend the Medical Center campus in the 1990's and after 2000.

Restricted Fund

\$2,200,000

UK-H - Implementation of Land Use Plan II

\$2,500,000

This authorization allows the Hospital continue to acquire property in the vicinity in anticipation of the need to extend the Medical Center campus in the 1990's and after 2000.

Restricted Fund

\$2,500,000

UK-H - Intra-Hospital Transportation Systems II

\$580,000

This project will allow maintenance, upgrade, reprogramming to the Hospital's existing elevator, conveyor, and pneumatic tube systems.

Restricted Fund

\$580,000

UK-H - Intra-Hospital Transportations Systems III

\$580,000

This authorization will allow maintenance, upgrade, and reprogramming to the Hospital's existing elevator, conveyor, and pneumatic tube systems.

Restricted Fund

\$580,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Limited Stay Facility

\$5,200,000

This authorization will allow construction of a freestanding hotel-type facility which will minimize costly inpatient stays beyond what is medically necessary by providing a facility in which the patient is assured of direct access to support from the medical care giver.

Restricted Fund

\$5,200,000

UK-H - Markey 4th Floor Renovation

\$3,800,000

This project will allow the renovation of the fourth floor of the Markey Cancer Center from faculty office space to patient care and patient care support.

Restricted Fund

\$3,800,000

UK-H - Materials Handling Storage/Distribution Center

\$970,000

This project will allow the construction of approximately 20,000 square feet of warehouse storage space and material handling and distribution facilities.

Restricted Fund

\$970,000

UK-H - Nursing Unit Modification VI

\$940,000

This project will provide for routine and periodic upgrade for a wing of the Hospital.

Restricted Fund

\$940,000

UK-H - Nursing Unit Modification VII

\$2,300,000

This project will provide for routine and periodic upgrade for an entire nursing floor of the Hospital.

Restricted Fund

\$2,300,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Outpatient Care Facility

This project authorizes construction of a facility to provide a limited range of services such as an outpatient surgery/procedure center or diagnostic and imaging services.

\$3,500,000

Restricted Fund

\$3,500,000

UK-H - Outpatient Diagnostic and Treatment Center

This project authorizes construction of an approximately 55,000 GSF outpatient diagnostic and treatment facility which may include a surgery center, capacity for invasive diagnostic procedures, a full range of imaging services, rehabilitation services, clinical laboratory services, breast screening and other screening services, and faculty offices in disciplines relevant to the services in the facility.

\$8,800,000

Restricted Fund

\$8,800,000

UK-H - Parking Structure I

This project authorizes a new parking structure capable of providing approximately 600 parking spaces.

\$6,600,000

Restricted Fund

\$6,600,000

UK-H - Utility System Upgrade II

This project authorizes the coordinated, centralized approach to utility systems renovations and upgrades for the University and does not imply stand-alone Hospital utility systems.

\$1,500,000

Restricted Fund

\$1,500,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - ALIS System

\$135,000

Restricted Fund

\$135,000

UK-H - Ambulance (Emergency Transport Vehicle)

\$120,000

Restricted Fund

\$120,000

UK-H - Angiographic System Enhancements

\$200,000

Restricted Fund

\$200,000

UK-H - Automated Cell Counter

\$250,000

Restricted Fund

\$250,000

UK-H - Automated Screening System

\$200,000

Restricted Fund

\$200,000

UK-H - Breast Radiographic

\$110,000

Restricted Fund

\$110,000

UK-H - Breast Radiographic Unit

\$150,000

Restricted Fund

\$150,000

UK-H - Cardiac Catheterization Lab

\$4,000,000

Restricted Fund

\$4,000,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Cardiac Echo System

\$300,000

Restricted Fund

\$300,000

UK-H - Cardiac Laser

\$250,000

Restricted Fund

\$250,000

UK-H - Cardiac Ultrasound

\$400,000

Restricted Fund

\$400,000

UK-H - Cardiac Ultrasound

\$400,000

Restricted Fund

\$400,000

UK-H - Cardiac Ultrasound

\$350,000

Restricted Fund

\$350,000

UK-H - Cell Sorter

\$120,000

Restricted Fund

\$120,000

UK-H - Chemistry Analyzer

\$200,000

Restricted Fund

\$200,000

UK-H - Cine Film Processor

\$150,000

Restricted Fund

\$150,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Clinical Information System

\$3,000,000

Restricted Fund

\$3,000,000

UK-H - CT Scanner

\$1,650,000

Restricted Fund

\$1,650,000

UK-H - CT Scanner

\$1,600,000

Restricted Fund

\$1,600,000

UK-H - Digital Enhancement

\$850,000

Restricted Fund

\$850,000

UK-H - Digital Imaging System

\$750,000

Restricted Fund

\$750,000

UK-H - Digital Medical Record Expansion

\$2,200,000

Restricted Fund

\$2,200,000

UK-H - Digitract Orbitor Camera

\$250,000

Restricted Fund

\$250,000

UK-H - Echocardiography Equipment

\$300,000

Restricted Fund

\$300,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - EKG Management System

\$250,000

Restricted Fund

\$250,000

UK-H - Ektachem Analyzer

\$180,000

Restricted Fund

\$180,000

UK-H - Electroencephalography Equipment

\$200,000

Restricted Fund

\$200,000

UK-H - Electrophysiology Laboratory

\$1,250,000

Restricted Fund

\$1,250,000

UK-H - Endoscopy Ultrasound

\$250,000

Restricted Fund

\$250,000

UK-H - Endoscopy Video

\$180,000

Restricted Fund

\$180,000

UK-H - Film Processing Unit

\$100,000

Restricted Fund

\$100,000

UK-H - General Radiographic Imaging

\$300,000

Restricted Fund

\$300,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Hyperbaric Chamber

\$150,000

Restricted Fund

\$150,000

UK-H - Hyperthermia Unit

\$250,000

Restricted Fund

\$250,000

UK-H - Infectious Disease Detection System

\$102,000

Restricted Fund

\$102,000

UK-H - Mass Storage Capability

\$200,000

\$100,000

Restricted Fund

\$200,000

\$100,000

UK-H - Mobile Imaging System

\$140,000

Restricted Fund

\$140,000

UK-H - Mobile Imaging System

\$140,000

Restricted Fund

\$140,000

UK-H - MRI System

\$2,000,000

Restricted Fund

\$2,000,000

UK-H - MRI System Upgrade

\$250,000

Restricted Fund

\$250,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - MRI System Upgrade

\$300,000

Restricted Fund

\$300,000

UK-H - Neurologic Diagnostic Equipment

\$200,000

Restricted Fund

\$200,000

UK-H - Neurology EMG/EEG Analyzer

\$175,000

Restricted Fund

\$175,000

UK-H - Nursing Information System

\$100,000

Restricted Fund

\$100,000

UK-H - OB Ultrasound

\$300,000

Restricted Fund

\$300,000

UK-H - PET & Cyclotron System

\$7,000,000

Restricted Fund

\$7,000,000

UK-H - Radiographic Simulator

\$2,000,000

Restricted Fund

\$2,000,000

UK-H - Radiographic Unit

\$2,000,000

Restricted Fund

\$2,000,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Radiographic Unit

\$260,000

Restricted Fund

\$260,000

UK-H - Radiology Information System Upgrade

\$100,000

Restricted Fund

\$100,000

UK-H - Sleep Disorder Lab

\$375,000

Restricted Fund

\$375,000

UK-H - SPECT System

\$800,000

Restricted Fund

\$800,000

UK-H - SPECT/Whole Body System

\$500,000

Restricted Fund

\$500,000

UK-H - Surgical Endoscope

\$100,000

Restricted Fund

\$100,000

UK-H - Surgical Laser

\$200,000

Restricted Fund

\$200,000

UK-H - Surgical Laser

\$150,000

Restricted Fund

\$150,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Surgical Microscope

\$250,000

Restricted Fund

\$250,000

UK-H - Surgical Microscope

\$200,000

Restricted Fund

\$200,000

UK-H - Ultrasound Imaging System

\$400,000

Restricted Fund

\$400,000

UK-H - Upgrade Administrative Office Systems

\$150,000

Restricted Fund

\$150,000

UK-H - Upgrade Disk Capacity

\$450,000

\$250,000

Restricted Fund

\$450,000

\$250,000

UK-H - Upgrade HIS Computing Facilities

\$2,500,000

Restricted Fund

\$2,500,000

UK-H - Upgrade Printing Capacity

\$500,000

Restricted Fund

\$500,000

UK-H - Upgrade Tape Capacity

\$350,000

Restricted Fund

\$350,000

**HIGHER EDUCATION
UNIVERSITY OF KENTUCKY HOSPITAL**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UK-H - Upgrade Telecommunications Cabling

\$700,000

Restricted Fund

\$700,000

UK-H - Upgrade Telecommunications Facilities

\$500,000

\$500,000

Restricted Fund

\$500,000

\$500,000

UK-H - Urological Imaging System

\$600,000

Restricted Fund

\$600,000

UK-H - Vascular Ultrasound

\$350,000

Restricted Fund

\$350,000

UK-H - Vascular Ultrasound

\$350,000

Restricted Fund

\$350,000

UNIVERSITY OF KENTUCKY HOSPITAL SUMMARY

\$103,662,000

\$15,060,000

Restricted Fund

\$103,662,000

\$15,060,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Americans Disabilities Act (ADA) Project Pool

\$5,253,000

This project will allow university owned buildings to be brought into compliance with the requirements of the Americans with Disabilities Act (ADA).

Restricted Fund

\$5,253,000

UL-Chlorofluorocarbon Project, Phase I

\$4,947,000

This project will allow modification of the large refrigeration units to bring them into compliance with current federal and state chlorofluorocarbon codes under the Clean Air Act of 1990.

Restricted Fund

\$4,947,000

UL-Chlorofluorocarbon Project, Phase II

\$1,842,000

This project will replace a small chiller (Chiller "C") in the central plant with a larger, more energy efficient chiller to accommodate the construction of new facilities and building expansions on Belknap Campus. and allow the university to comply with the requirements of the Clean Air Act Amendments of 1990.

Restricted Fund

\$1,842,000

UL-Code Improvements - Fire Safety Pool

\$2,191,000

This project will allow university owned buildings to be brought into compliance with current federal and state life and fire safety building codes.

Restricted Fund

\$2,191,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Founder's Union Renovation

\$653,000

This project will convert an existing lounge area and two existing classrooms into "high technology" classrooms for the Shelby Campus.

Restricted Fund

\$653,000

UL-Hurstbourne Lane Access Road for Shelby Campus

\$778,000

This project would provide a better traffic flow to and from Shelby Campus. Entering and exiting Shelby Campus using the existing access road is extremely difficult, and often dangerous, because of the high volume of traffic on Shelbyville Road.

Restricted Fund

\$778,000

UL-Life and Fire Safety Pool

\$1,428,000

This project will bring university owned buildings into compliance with current federal and state life and fire safety building codes.

General Fund

\$1,428,000

UL-Major Maintenance Pool, Phase I

\$4,792,000

The maintenance pool authorization will allow the university to address four types of projects: roof replacements, elevator upgrades, electrical distribution of high voltage cable and switchgears, and replacement of aged steam and chilled water lines in old tunnel.

Restricted Fund

\$4,792,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Miller Technology Center, Phase III

\$3,731,000

This project will renovate the remaining portions of this building to help relieve the shortage of offices and "high technology" classrooms on the Belknap Campus.

Restricted Fund

\$3,731,000

UL-Multi-Cultural Center Building

\$1,355,000

This project will provide a permanent location for the multi-cultural program and will help meet the increased commitment for services to the university's culturally diverse population.

Restricted Fund

\$1,355,000

UL-Multiple Projects Pool

\$2,179,000

This pool will allow projects in two environmental categories related to compliance with the Environmental Protection Act: underground storage tank removal and hazardous waste cleanup.

Restricted Fund

\$2,179,000

UL-Natural Sciences (Rebuild Parapet Walls)

\$493,000

This project will rebuild the current parapet walls which are falling and cracking, causing both a safety hazard and deterioration of the building exterior.

Restricted Fund

\$493,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-New Residence Hall and West Utilities

\$16,446,000

This project will replace housing buildings scheduled for demolition and will accommodate approximately 300 students and support some student services. This project also includes the cost of connecting the Residence Hall to the central steam and chilled water plant.

Restricted Fund

\$16,446,000

UL-Pedestrian Overpass (Speed/Parkmoor Properties)

\$1,019,000

This project will provide a pedestrian overpass across the railroad tracks to the recently acquired Parkmoor property which will be converted to parking.

Restricted Fund

\$1,019,000

UL-Planetarium Addition - Challenger Learning Center

\$1,601,000

This project will allow the addition of the Challenger Learning Center to the planetarium and will consist of a simulated "Space Station" and "Mission Control Center" designed to encourage problem solving and communication skills.

Restricted Fund

\$1,601,000

UL-Property for Support Services

\$830,000

This authorization to purchase property will permit the consolidation of several related Physical Plant operations currently in different locations on the Belknap Campus.

Restricted Fund

\$830,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Research Building (HSC)

Contingent Capital Project (Pool B) Priority #5 at \$14,000,000.

This project will allow construction of a facility on the Health Sciences Center campus to house multi-disciplinary research laboratories and faculty offices necessitated by increasing research awards.

UL-Support Services Land Acquisition (Northeast)

\$3,638,000

This project will allow the university to continue the implementation of its land use plan to deal with the developmental and expansion needs of Belknap Campus. The land will be used to consolidate the support services programs of the university to the northeast side of campus.

Restricted Fund

\$3,638,000

UL-Univ. Park - Track & Field, Soccer and Field Hockey Fac.

\$4,419,000

This authorization will allow construction of a Track and Field, Soccer and Field Hockey facility in connection with the long-range development plan for the consolidation of athletic facilities on Belknap Campus.

Restricted Fund

\$4,419,000

UL-University Club Courtyard Enclosure and Expansion

\$916,000

This project will allow enclosure of the courtyard which will increase the space available for meeting and dining functions throughout the year.

Restricted Fund

\$916,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-University Park - Field House

\$12,200,000

This project will allow consolidation of all athletic facilities on the northeast corner of Belknap Campus and reallocate space now occupied by sports activities for expansion of teaching, research, and support facilities.

Restricted Fund

\$12,200,000

UL-Urban Research Institute Renovation

\$3,743,000

This project will allow a major refurbishing of this facility to include faculty and staff offices, electrical, mechanical, and roof repairs.

Restricted Fund

\$3,743,000

UL-Utilities for University Park - East

\$777,000

This project will provide utilities to the new facilities planned for the east side of campus. The tunnel extension will include approximately 2,000 linear feet of piping for electrical distribution and communications cable.

Restricted Fund

\$777,000

UL-Utility Distribution Improvements - South

\$5,726,000

This project will allow connection of the engineering buildings (not currently on the central system), as well as the proposed new research building, to the central steam and chilled water plant.

Restricted Fund

\$5,726,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Vogt Building Addition

\$4,095,000

This project will provide an addition to the Vogt Building to include space for Industrial Engineering Department offices, a Factory Auto Incubator, Graduate Student Teaching Labs, a "High Tech" classroom, and a Mechanical Engineering Shop.

Restricted Fund

\$4,095,000

UL-3-D Laser Digitizer

\$106,000

Restricted Fund

\$106,000

UL-3-Dimensional Echocardiographic Package

\$140,000

Restricted Fund

\$140,000

UL-49 foot Research Vessel

\$500,000

Restricted Fund

\$100,000

Federal Fund

\$400,000

UL-600 Mhz Nuclear Magnetic Resonance Spectrometer

\$1,200,000

Restricted Fund

\$400,000

Federal Fund

\$800,000

UL-Animal Irradiator

\$154,000

Restricted Fund

\$154,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Array Processor/Parallel Processor

\$160,000

Restricted Fund

\$160,000

UL-Automated DNA Sequencer

\$126,000

Restricted Fund

\$126,000

UL-Automatic Guided Vehicle System

\$131,000

Restricted Fund

\$131,000

UL-Axial/Torsional Tester

\$185,000

Restricted Fund

\$185,000

UL-Beta Editing System

\$200,000

Restricted Fund

\$200,000

UL-Biomechanical Testing Machine

\$126,000

Restricted Fund

\$126,000

UL-Broadcasting Facilities Equipment

\$500,000

Restricted Fund

\$250,000

Federal Fund

\$250,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Campus Video Communications Network

\$220,000

\$220,000

Restricted Fund

\$220,000

\$220,000

UL-CODECS

\$300,000

Restricted Fund

\$300,000

UL-Color Output Device

\$125,000

\$125,000

Restricted Fund

\$125,000

\$125,000

UL-Computer File Server

\$220,000

\$220,000

Restricted Fund

\$220,000

\$220,000

UL-Computer Imaging System

\$100,000

\$100,000

Restricted Fund

\$100,000

\$100,000

UL-Computer Processing System

\$3,000,000

Restricted Fund

\$3,000,000

UL-Computerized Cardiac Laboratory

\$256,000

Restricted Fund

\$256,000

UL-Digital Communications Network

\$300,000

\$250,000

Restricted Fund

\$300,000

\$250,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Digital Fluorescence Angiography System

\$105,000

Restricted Fund

\$105,000

UL-Digital Microwave Network

\$220,000

Restricted Fund

\$220,000

UL-Diode Laser

\$100,000

Restricted Fund

\$100,000

UL-Disk Storage Subsystems & Controllers

\$500,000

\$500,000

Restricted Fund

\$500,000

\$500,000

UL-Dynamic Mechanical Spectroscope

\$102,000

Restricted Fund

\$102,000

UL-Dynamometer

\$120,000

Restricted Fund

\$120,000

UL-Echocardiograph Vascular System

\$300,000

Restricted Fund

\$300,000

UL-Engineering/Scientific Processor Upgrades

\$400,000

Restricted Fund

\$400,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Far IR Spectrometer

\$120,000

Restricted Fund

\$60,000

Federal Fund

\$60,000

UL-Fiber Optic LAN/Computer-based Instruction System

\$427,000

Restricted Fund

\$427,000

UL-Finishing Device

\$125,000

Restricted Fund

\$125,000

UL-Fourier Transform Infra-red Spectrophotometer

\$105,000

Restricted Fund

\$105,000

UL-High Definition Video System

\$300,000

Restricted Fund

\$300,000

UL-High Resolution Mass Spectrometer

\$450,000

Restricted Fund

\$150,000

Federal Fund

\$300,000

UL-High Speed Duplicators

\$250,000

Restricted Fund

\$250,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-High Volume Laser Printers

\$400,000

Restricted Fund

\$400,000

UL-Imaging Graphics Output Device

\$100,000

Restricted Fund

\$100,000

UL-Integrated Multi-detector Imaging System

\$545,000

Restricted Fund

\$545,000

UL-Inter-Campus Compressed Video

\$175,000

Restricted Fund

\$175,000

UL-Interactive Laser Cytometer & Confocal Microscope System

\$327,000

Restricted Fund

\$327,000

UL-IR Spectrometer

\$100,000

Restricted Fund

\$100,000

UL-Liquid Chromatograph/Mass Spectrometer Data (LC/MS)System

\$410,000

Restricted Fund

\$410,000

UL-Liquid Scintillation Analysis System

\$143,000

Restricted Fund

\$143,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Local Area Computing Network

\$158,000

Restricted Fund

\$158,000

UL-Local Area Network and Computer Workstations

\$323,000

Restricted Fund

\$323,000

UL-Mainframe Memory

\$500,000

Restricted Fund

\$500,000

UL-Mass Storage System

\$500,000

Restricted Fund

\$500,000

UL-Mechanical Spectrometer-Rheometrics

\$150,000

Restricted Fund

\$150,000

UL-Message Board - University Park

\$300,000

Restricted Fund

\$300,000

UL-Metabolic Stress System and Bike

\$106,000

Restricted Fund

\$106,000

UL-Micro CT Scanner

\$300,000

Restricted Fund

\$300,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Microelectronics Processing System

\$162,000

Restricted Fund

\$162,000

UL-Microwave Communications System

\$125,000

Restricted Fund

\$125,000

UL-Mid Range Computer Systems

\$200,000

\$200,000

Restricted Fund

\$200,000

\$200,000

UL-Miniload AS/RS System

\$232,000

Restricted Fund

\$232,000

UL-Molecular Dynamics Software & Computer Workstation

\$125,000

Restricted Fund

\$62,500

Federal Fund

\$62,500

UL-Multi-Media Classrooms

\$300,000

\$300,000

Restricted Fund

\$300,000

\$300,000

UL-Nailfold Microvascular Analysis System

\$119,000

Restricted Fund

\$119,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Optical Rotatory Dispersion/Circular Dichroism Spectropho

\$103,000

Restricted Fund

\$53,000

Federal Fund

\$50,000

UL-Peptide Sequencer

\$140,000

Restricted Fund

\$140,000

UL-Practice Pipe Organ

\$110,000

Restricted Fund

\$110,000

UL-Protein Sequencer

\$191,000

Restricted Fund

\$191,000

UL-Radiographic/Fluoroscopic Imaging Unit

\$177,000

Restricted Fund

\$177,000

UL-Radiographic/Fluoroscopic X-Ray System

\$268,000

Restricted Fund

\$268,000

UL-Relaxation Map Analysis/Thermal Stimulated Current

\$134,000

Restricted Fund

\$134,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Satellite Uplink

\$220,000

Restricted Fund

\$220,000

UL-Scanning Electron Microscope

\$230,000

Restricted Fund

\$230,000

UL-Scanning Electron Microscope

\$150,000

Restricted Fund

\$150,000

UL-Scanning Tunnelling Microscope

\$103,000

Restricted Fund

\$53,000

Federal Fund

\$50,000

UL-Secondary Ion Mass Spectrometer

\$103,000

Restricted Fund

\$53,000

Federal Fund

\$50,000

UL-Servohydraulic Biaxial Mechanical Instrument

\$125,000

Restricted Fund

\$125,000

UL-Small Artery Reactivity Diagnostic System

\$131,000

Restricted Fund

\$131,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Small Vein Leakage Diagnosis System

\$128,000

Restricted Fund

\$128,000

UL-Specialized Central Processing Unit

\$500,000

Restricted Fund

\$500,000

UL-Spitz Star Projector

\$300,000

Restricted Fund

\$300,000

UL-Stress Echo System

\$127,000

Restricted Fund

\$127,000

UL-Student Information System

\$1,500,000

\$500,000

Restricted Fund

\$1,500,000

\$500,000

UL-Studio Television Cameras

\$300,000

Restricted Fund

\$300,000

UL-Telecommunications System

\$2,500,000

Restricted Fund

\$2,500,000

UL-Telemarketing System

\$200,000

Restricted Fund

\$200,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Theoretical Research Computer System

\$104,000

Restricted Fund

\$54,000

Federal Fund

\$50,000

UL-Thrombosis Detection System

\$154,000

Restricted Fund

\$154,000

UL-Training Labs

\$200,000

Restricted Fund

\$200,000

UL-Trash Compactor Truck

\$105,000

Restricted Fund

\$105,000

UL-Tunnelling Electron Microscope

\$330,000

Restricted Fund

\$110,000

Federal Fund

\$220,000

UL-Ultra High Vacuum Chamber

\$310,000

Restricted Fund

\$310,000

UL-Vascular Smooth Muscle Analyzer

\$137,000

Restricted Fund

\$137,000

**HIGHER EDUCATION
UNIVERSITY OF LOUISVILLE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

UL-Video Diagnostic Analysis System

\$154,000

Restricted Fund

\$154,000

UL-Voice Automation Enhancements

\$250,000

Restricted Fund

\$250,000

UL-Voice Mail System

\$420,000

Restricted Fund

\$420,000

UL-White Blood Cell Velocity Measurement System

\$126,000

Restricted Fund

\$126,000

UL-X-Ray Fluorescence Spectrometer

\$200,000

Restricted Fund

\$200,000

UNIVERSITY OF LOUISVILLE SUMMARY

\$1,428,000

\$102,010,000

\$11,732,000

**General Fund
Restricted Fund
Federal Fund**

\$1,428,000

\$99,717,500

\$11,732,000

\$2,292,500

**HIGHER EDUCATION
WESTERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Bookstore Renovation

This project will completely renovate and modernize the College Heights Bookstore which has not been updated since construction of the Downing Center in 1970. The project cost of \$400,000 will be funded with bonding authority provided in 1994-96 under the title "University Restricted Funds Bond Projects Pool" approved for distribution by the Council on Higher Education. All university requested projects have been approved and excess bonding authority remains available from this authorization.

Family Student Housing Project

This authorization will allow the university to construct forty, two-bedroom apartment units to accommodate student family housing. The project cost of \$2,100,000 will be funded with bonding authority provided in 1994-96 under the title "University Restricted Funds Bond Projects Pool" approved for distribution by the Council on Higher Education. All university requested projects have been approved and excess bonding authority remains available from this authorization.

WKU ADA Accessibility Projects Pool

\$2,525,000

The project will remodel or renovate residence halls and other auxiliary facilities to comply with the requirements of the Americans with Disabilities Act and will include the removal of architectural barriers; modification of doors, water fountains, alarm systems, toilets and other facilities; and the installation of signs, ramps, and lifts inside the buildings.

Restricted Fund

\$2,525,000

**HIGHER EDUCATION
WESTERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

WKU ADA Projects Pool - E&G

\$3,730,000

The project will allow compliance with the Americans with Disabilities Act by remodeling and renovating building areas and the campus grounds including the removal of architectural barriers, modifications to doors, water fountains, alarm systems, toilets, walks, curbs, ramps and the installation of ramps, elevators, and signs.

Restricted Fund

\$3,730,000

WKU Agriculture Exposition Center HVAC Upgrade

\$350,000

Reauthorization and Additional Funding - This project will complete the conversion of the heating system to natural gas from electric resistant heat and install air conditioning in the Agriculture Exposition Center. This additional funding will increase the total authorization for the project to \$700,000.

Restricted Fund

\$350,000

WKU Air-Conditioning for Academic-Athletic No. 1

\$1,500,000

This project will install a central air conditioning system for the Academic Athletic No. 1 building.

Restricted Fund

\$1,500,000

WKU Campus Renovations Pool (Series I)

\$4,736,000

This pool authorization will address life/safety, environmental, electrical, and infrastructure needs.

Restricted Fund

\$4,736,000

**HIGHER EDUCATION
WESTERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

WKU Cherry Hall Window Replacement

The project will allow replacement of the steel windows in Cherry Hall with new, energy-efficient units.

\$580,000

Restricted Fund

\$580,000

WKU Code Improvements/Safety E&G

This project will address issues noted in the most recent State Fire Marshall's report including electrical lights, emergency exit signs, walls, and electrical wiring.

\$500,000

Restricted Fund

\$500,000

WKU High Voltage Underground Distribution

The project will allow the replacement of underground distribution systems and obsolete switch gears in various campus buildings.

\$676,000

General Fund

\$676,000

WKU Outdoor Riding Area Cover

The authorization will allow construction of a covered outdoor riding arena at the University Farm near the Agriculture Exposition Center. This project has been approved and will be funded from the Equine Revolving Trust Fund.

\$375,000

Restricted Fund

\$375,000

WKU Renovation of Craig Alumni Center

This project will allow the Craig Alumni Center to be renovated to accommodate the needs of the Institutional Advancement program.

\$250,000

Restricted Fund

\$250,000

**HIGHER EDUCATION
WESTERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

WKU Renovation of Institute for Economic Development

Contingent Capital Project (Pool B) Priority #10 at \$4,000,000.

This project will renovate shell space in the Institute for Economic Development to provide classrooms, offices, and mechanical support. The renovated space will house the Community College and will complete the total renovation of the Institute for Economic Development.

WKU Renovation of Snell Hall

\$2,000,000

This project will allow Snell Hall to be completely renovated including structural improvements and replacement of mechanical and electrical systems.

Restricted Fund

\$2,000,000

WKU Renovation of Theatre 100 in Gordon Wilson Hall

\$400,000

The project will allow modernization of the theater facilities in Gordon Wilson Hall including improvement or replacement of seating, lighting, and sound systems.

Restricted Fund

\$400,000

WKU Thompson Complex Fume Hood Replacement

\$3,125,000

This project will allow the replacement of 32 fume hoods on the fourth floor of Thompson Complex Central Wing and the installation of different air handling systems to bring the building up to code. It will also replace the few existing fume hoods in Thompson Complex North Wing, install additional fume hoods and install laminar flows to provide adequate life/safety conditions for students, faculty, and staff in the building.

General Fund

\$2,260,000

Restricted Fund

\$865,000

**HIGHER EDUCATION
WESTERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

WKU 1 MV Tandem Electrostatic Accelerator

\$280,000

Restricted Fund

\$280,000

WKU ADA Accessible Shuttle Buses

\$300,000

Restricted Fund

\$300,000

WKU DNA Sequencing and Service Contract

\$129,000

Restricted Fund

\$129,000

WKU Electronic Photography Laboratory

\$298,000

Restricted Fund

\$298,000

WKU Expand Interactive Television

\$500,000

Restricted Fund

\$500,000

WKU IBM Mainframe Model Upgrade

\$350,000

Restricted Fund

\$350,000

WKU Mass Spectrometer

\$124,000

Restricted Fund

\$124,000

WKU Upgrade VAX 6400 to Alpha Technology

\$450,000

Restricted Fund

\$450,000

**HIGHER EDUCATION
WESTERN KENTUCKY UNIVERSITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

WKU X-Ray Photoelectron Spectroscopy

\$180,000

Restricted Fund

\$60,000

Federal Fund

\$120,000

WESTERN KENTUCKY UNIVERSITY SUMMARY

\$4,176,000

\$19,182,000

General Fund

\$2,936,000

Restricted Fund

\$1,240,000

\$19,062,000

Federal Fund

\$120,000

HIGHER EDUCATION SUMMARY

\$14,411,000

\$598,325,300

\$98,592,000

General Fund

\$12,271,000

\$2,300,000

\$500,000

Restricted Fund

\$2,140,000

\$543,612,800

\$98,012,000

Federal Fund

\$17,412,500

\$80,000

Agency Bond

\$35,000,000

HUMAN SERVICES - F&C
OFFICE OF ADMINISTRATIVE SERVICES

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Maintenance Pool - Families and Children

\$550,000

\$550,000

Provides funds for minor renovations, repairs, maintenance, and equipment replacement projects in the Cabinet for Families and Children Facilities.

Investment Income

\$550,000

\$550,000

OFFICE OF ADMINISTRATIVE SERVICES SUMMARY

\$550,000

\$550,000

Investment Income

\$550,000

\$550,000

**HUMAN SERVICES - F&C
DEPARTMENT FOR SOCIAL INSURANCE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Lease - Copplin Building

Reauthorization - Lease for 19,855 square feet of the Copplin Building in Kenton County to provide office space for the Department for Social Services (95 percent) and the Department for Employment Services, Workforce Development Cabinet (five percent). Annual cost - \$212,809.

Lease - K-Mart Building

Reauthorization - Lease for 31,534 square feet of the former K-Mart Building in Hardin County to provide office space for the Department of Social Insurance (53 percent), the Department for Social Services (31 percent), the Department for Employment Services, Workforce Development Cabinet (15 percent), Office of Inspector General (one percent). Annual cost - \$311,049.

Lease - Sears Building

Reauthorization - Lease for 40,532 square feet of the former Sears Building in Warren County to provide office space for the Department for Social Insurance (49 percent), Department for Social Services (47 percent), Office of the Inspector General (three percent), and the Department for Health Services (one percent). Annual cost - \$393,823.

Lease - Watterson Tower Building

Reauthorization - Lease for 25,152 square feet of the Watterson Tower Building in Campbell County to provide office space for the Department for Social Insurance (56 percent) and the Department for Social Services (44 percent).

HUMAN SERVICES - F&C
DEPARTMENT FOR SOCIAL INSURANCE

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

DEPARTMENT FOR SOCIAL INSURANCE SUMMARY

**HUMAN SERVICES - F&C
DEPARTMENT FOR SOCIAL SERVICES**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Lease - YMCA Building

Reauthorization - Lease for 23,766 square feet of the former YMCA Building in Kenton County to provide office space for the Department for Social Services (100 percent). Annual cost - \$270,338.

Maintenance Pool - Juvenile Facilities Consent Decree

\$250,000

Provides funds for minor renovations, repairs, maintenance, and equipment replacement projects in the Juvenile Residential Treatment Centers operated by the Department for Social Services.

Investment Income

\$250,000

DSS The Workers Information SysTem(TWIST)

\$1,150,000

This item provides for the purchase of remaining equipment for Family Services necessary to make the system fully accessible to all staff statewide. This will include 500 PC's, 50 printers, 10 hubs, and cabling and installation for the devices.

General Fund

\$1,150,000

DEPARTMENT FOR SOCIAL SERVICES SUMMARY

\$1,150,000

\$250,000

General Fund

\$1,150,000

Investment Income

\$250,000

HUMAN SERVICES - F&C
DEPARTMENT FOR SOCIAL SERVICES

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

HUMAN SERVICES - F&C SUMMARY

\$1,150,000

\$800,000

\$550,000

General Fund
Investment Income

\$1,150,000

\$800,000

\$550,000

HUMAN SERVICES - HS
DEPT FOR MENTAL HEALTH & MENTAL RETARDATION SERVS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Lease - Fair Oaks Building

Reauthorization - Lease for 45,574 square feet of the Fair Oaks Building in Franklin County to provide Department of Mental Health/Mental Retardation Central Office space (78 percent), Department for Social Services (13 percent), Department for Social Insurance (nine percent). Annual Cost - \$351,166.

Maintenance Pool - Health Services

\$400,000

\$400,000

Provides funds for minor renovations, repairs, maintenance, and equipment replacement projects in the Cabinet for Health Services facilities.

Investment Income

\$400,000

\$400,000

MH/MR Miscellaneous Renovations - Statewide Facilities

\$1,027,000

Provides funding for specific renovation projects at Mental Health/Mental Retardation facilities across the state. Fiscal year 1995 surplus restricted funds were reserved for these projects pending legislative approval.

Restricted Fund

\$1,027,000

DEPT FOR MENTAL HEALTH & MENTAL RETARDATION SERVS
SUMMARY

\$1,027,000

\$400,000

\$400,000

Restricted Fund
Investment Income

\$1,027,000

\$400,000

\$400,000

**HUMAN SERVICES - HS
DEPARTMENT FOR HEALTH SERVICES**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Lease - First City Complex

Reauthorization - Lease for 99,458 square feet of the First City Complex Building in Franklin County to provide office space for the Department for Health Services (51 percent) and Disability Determinations Division (49 percent). Annual cost - \$860,128.

DEPARTMENT FOR HEALTH SERVICES SUMMARY

HUMAN SERVICES - HS SUMMARY

\$1,027,000

\$400,000

\$400,000

**Restricted Fund
Investment Income**

\$1,027,000

\$400,000

\$400,000

JUSTICE
DEPARTMENT OF STATE POLICE

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Maintenance Pool

\$175,000

\$175,000

Multi-county property maintenance pool. Anticipated breakdown of Pool expenditures: 30 percent storage building construction and other minor renovations; 20 percent power, security, maintenance and communications equipment; 20 percent parking lot construction and repair; 10 percent heating, cooling, water and other utility equipment; 10 percent roof repair; 7 percent painting services; and 3 percent flooring.

Investment Income

\$175,000

\$175,000

KSP-Automated F'print Ident. System (AFIS) Enhancement

\$1,875,000

\$3,380,000

Fiscal year 1997: Replaces the existing AFIS with a technologically-current hardware/software platform directly interfaced with the Kentucky Central Repository for Criminal History Record Information.

Fiscal year 1998: Provides direct fingerprint scanning devices for the regional jails, the two (2) urban correctional facilities, and the entry point into the state penal system.

Federal Fund

\$1,875,000

\$3,380,000

KSP-Information System Records Management (ISRM) Network

\$1,878,000

\$1,113,000

Implement a completely interactive hardware/software network throughout all Kentucky State Police posts and offices.

Fiscal Year 1997: 12 Sites

Fiscal Year 1998: 8 Sites

Restricted Fund

\$470,000

\$279,000

Federal Fund

\$1,408,000

\$834,000

JUSTICE
DEPARTMENT OF STATE POLICE

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

KSP-Law Information Network of Kentucky (LINK) Replacement

\$3,150,000

Replace the existing LINK hardware/software platform - \$3,150,000 in state bonds (ten year issue) for essential upgrade and connection to the FBI's National Crime Information Center (NCIC).

Bond Fund

\$3,150,000

KSP-Purchase of Fluorescent Fragment Analyzer

\$135,000

Equipment used in Forensic DNA Analysis - automating DNA typing, physical mapping, analysis of PCR products and gene expression.

Restricted Fund

\$34,000

Federal Fund

\$101,000

KSP-Purchase of GC/MS/Infrared Spectrophotometer

\$110,000

New instrument incorporating the capabilities of Gas Chromatography/ Mass Spectroscopy with the Infrared Spectrophotometer. Possesses the capability of producing relatively pure material from extremely small or trace substances, and then making that material momentarily available for infrared analysis.

Restricted Fund

\$28,000

Federal Fund

\$82,000

KSP-Purchase of Laboratory Robotic Sampling System

\$150,000

Laboratory robotic system capable of performing routine tasks such as sampling.

Restricted Fund

\$38,000

Federal Fund

\$112,000

**JUSTICE
DEPARTMENT OF STATE POLICE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

KSP-Purchase of Nuclear Magnetic Resonance Spectrometer

\$150,000

A Nuclear Magnetic Resonance (NMR) Spectrometer allows a chemist to determine the chemical structure and identity of materials by measuring their response to "radio" wave magnetic field radiation.

Restricted Fund

\$150,000

KSP-Purchase of Scanning Electron Microscope

\$250,000

Analytical instrument capable of magnifying and "scanning" the surface of trace materials with electrons, while also identifying the elements present.

Restricted Fund

\$250,000

KSP-Purchase of X-Ray Fluorescent Analyzer

\$150,000

Analytical equipment used in forensic trace analysis.

Restricted Fund

\$150,000

DEPARTMENT OF STATE POLICE SUMMARY

\$7,363,000

\$5,328,000

Restricted Fund

\$654,000

\$745,000

Federal Fund

\$3,384,000

\$4,408,000

Bond Fund

\$3,150,000

Investment Income

\$175,000

\$175,000

**JUSTICE
DEPARTMENT OF CORRECTIONS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Corr/BCC-New Sewer Line Supplemental Funds

\$168,000

Reauthorization and Additional Funding - To construct a sewer line from the facility to Fayette-Urban County Government collector line. This will allow the antiquated, inadequate plant at Blackburn Correctional Complex to be closed. This project, under the title New Sewage Treatment Plant, was authorized by the 1990 General Assembly with \$427,500 in bond funds. Also, \$150,700 from the Emergency Repair, Maintenance and Replacement Fund has previously been approved for this project. Total project scope will now be \$746,200.

Investment Income

\$168,000

Corr/BCFC-Sewage Treatment Plant Supplemental Funds

\$310,000

Reauthorization and Additional Funding - To construct a new sewage treatment plant at Bell County Forestry Camp to serve an inmate population of 200. In 1994, \$660,000 in bond funds was authorized in 1994.

Investment Income

\$310,000

Corr/GRCC-New 314 Bed Medium Security Dorm

\$7,960,000

This 314-bed medium security housing unit will be built within the secure perimeter of the Green River Correctional Complex. The addition will increase the operational capacity of the institution to 903 beds. The housing unit will consist of 157 single cells designed for double bunking. Centralized dayrooms and showers will be provided. As the support buildings are adequate to accommodate the increased population, this project only involves the new housing unit.

Bond Fund

\$7,960,000

**JUSTICE
DEPARTMENT OF CORRECTIONS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Corr/KSR-Replacement of Unit E, Max. Security

\$8,800,000

It is proposed that the current mental health unit, designated Unit E, be razed and replaced with a facility capable of housing mental health inmates. A two story building would be constructed totaling 50,000 square feet with 150 maximum security single unit cells and attached one story program/support/pharmacy building. This facility should also include appropriate office space and at least two general purpose rooms for group functions. Since Unit E contains open dorm space, it must be replaced pursuant to the Consent Decree and will suffice as a dorm replacement during the 1996-98 biennium. Design funds were provided in 1994 and the project is currently in the design stage. This will be the last facility constructed at Kentucky State Reformatory as a direct result of the Consent Decree.

Bond Fund

\$8,800,000

Corr/RCC-200 Bed Boot Camp Facility

\$5,500,000

The Department is requesting funds to build a 200 bed boot camp. Currently, the Department operates a 50 bed boot camp at Roederer Correctional Complex. The trailers which now house the boot camp participants are in disrepair. A new building would be built outside the fence of Roederer Correctional Complex and would include dormitories, a food service area, classroom and office space as well as recreational space. The trailers would be converted to storage areas.

Bond Fund

\$5,500,000

**JUSTICE
DEPARTMENT OF CORRECTIONS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Corr/RCC-New 150 Bed Medium Security Dorm

\$5,702,000

This 150-bed medium security housing unit will be built within the secure perimeter of the Roederer Correctional Complex. The addition, along with the Boot Camp, will increase the operational capacity of the institution to 957. The design will consist of single bunked, dry cells to allow separation of inmates during the classification process. Due to inadequacies in the rest of the institution, the project will also include office and storage buildings and an addition to the maintenance area.

Bond Fund

\$5,702,000

Corr/Secure Juvenile Detention Fac. in N. KY

Contingent Capital Project (Pool B) Priority #1 at \$4,300,000.

This 48 bed secure juvenile detention facility will be built in the northern Kentucky area and will serve several counties. The site has not been determined. The budget assumes that the site will be purchased and that site preparation, roadway work and utilities to the site will be expenses to the project. The facility will be designed similar to the detention facility under construction in Breathitt County.

Corr/Secure Juvenile Detention Fac. in W. KY

Contingent Capital Project (Pool B) Priority #2 at \$4,300,000.

This 48 bed secure juvenile detention facility will be built in the western Kentucky area and will serve several counties. The site has not been determined. The budget assumes that the site will be purchased and the site preparation, roadway work, and utilities to the site will be expenses to the project. The facility will be designed similar to the detention facility under construction in Breathitt County.

**JUSTICE
DEPARTMENT OF CORRECTIONS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Lease - Central Office

Authorization - The Finance and Administration Cabinet has informed the Department of Corrections staff that it will be necessary for them to vacate the State Office Building scheduled for January 1997. Since there is no state-owned space available, it is likely that Corrections will be forced to enter into a lease with a private party. Anticipated costs are \$278,700 for fiscal year 1997 (partial year) and \$596,700 for fiscal year 1998.

Lease - Jefferson County Probation and Parole

Lease for Probation and Parole Office in Jefferson County. The cost is \$335,692 annually.

Maintenance Pool

There are numerous maintenance projects throughout the prison system that require attention. These projects will be addressed utilizing these funds on a priority basis.

\$1,250,000

\$1,250,000

Investment Income

\$1,250,000

\$1,250,000

***Corr/Departmental Networking**

\$137,500

\$412,500

Network servers, hubs, personal computers, printers and routers.

Restricted Fund

\$137,500

Federal Fund

\$412,500

**JUSTICE
DEPARTMENT OF CORRECTIONS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

DEPARTMENT OF CORRECTIONS SUMMARY

\$29,827,500

\$1,662,500

Restricted Fund

\$137,500

Federal Fund

\$412,500

Bond Fund

\$27,962,000

Investment Income

\$1,728,000

\$1,250,000

JUSTICE SUMMARY

\$37,190,500

\$6,990,500

Restricted Fund

\$791,500

\$745,000

Federal Fund

\$3,384,000

\$4,820,500

Bond Fund

\$31,112,000

Investment Income

\$1,903,000

\$1,425,000

LABOR
LABOR CABINET

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Lease Space (Labor Cabinet)

The Labor Cabinet occupies 59,896 square feet of space located at 1047 U.S. Highway 127 South in Frankfort. Leased space costs total \$389,300 annually.

LABOR CABINET SUMMARY

LABOR
OFFICE OF THE SECRETARY

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Computer Imaging System

\$341,000

\$257,000

Funds are provided for the purchase of additional hardware and software to enhance the Cabinet's imaging system. This will make image documents accessible to all personnel in the Division of Special Fund and the Department of Workers Claims. This is a continuation of the project approved in the 1992-94 biennium for implementation of imaging within the Labor Cabinet. These funds represent the third and final phase of the project.

Restricted Fund

\$341,000

\$257,000

OFFICE OF THE SECRETARY SUMMARY

\$341,000

\$257,000

Restricted Fund

\$341,000

\$257,000

LABOR
DEPARTMENT OF WORKER'S CLAIMS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Lease Space (Department of Workers Claims)

The Department of Workers Claims within the Labor Cabinet occupies 38,977 square feet of space located at 1270 Louisville Road in Frankfort. Leased space costs total \$305,400 annually.

DEPARTMENT OF WORKER'S CLAIMS SUMMARY

LABOR SUMMARY

\$341,000

\$257,000

Restricted Fund

\$341,000

\$257,000

**NATURAL RESOURCES
KENTUCKY RIVER AUTHORITY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Acquisition of Kentucky River Locks and Dams 5-14

Reauthorization - Reauthorization is provided for the acquisition of locks and dams 5 through 14 and the adjacent lockmaster properties on the Kentucky River from the U.S. Army Corps of Engineers upon completion of the repair work to the dams and/or other agreed-upon work to these properties by the U.S. Army Corps of Engineers.

Dam Modification and Release Valve Project

Reauthorization - Reauthorization of the \$2 million agency bond issuance for the placement of flashboard and replacement of valves on Kentucky River locks and dams 5 thru 14 is provided as originally authorized by the 1990 General Assembly.

KENTUCKY RIVER AUTHORITY SUMMARY

NATURAL RESOURCES
KENTUCKY NATURE PRESERVES COMMISSION

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Kentucky Nature Preserves Acquisition Fund

\$500,000

\$500,000

Reauthorization and Additional Funding - In addition to previously authorized appropriations, new funds are provided for the acquisition of nature preserves by the Kentucky Nature Preserves Commission.

Other Fund

\$500,000

\$500,000

KENTUCKY NATURE PRESERVES COMMISSION SUMMARY

\$500,000

\$500,000

Other Fund

\$500,000

\$500,000

**NATURAL RESOURCES
OFFICE OF THE SECRETARY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Kentucky Heritage Land Conservation Fund

\$7,500,000

\$5,000,000

Funds are provided for expenditure by the Department of Parks, Department of Fish and Wildlife Resources, Division of Forestry, Division of Water, and Kentucky Nature Preserves Commission for the purposes authorized in KRS 146.565.

Restricted Fund

\$7,500,000

\$5,000,000

OFFICE OF THE SECRETARY SUMMARY

\$7,500,000

\$5,000,000

Restricted Fund

\$7,500,000

\$5,000,000

NATURAL RESOURCES
DEPARTMENT FOR ENVIRONMENTAL PROTECTION

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Hazardous Waste Assessment Fund

Reauthorization and Additional Funding - In addition to previously authorized appropriations, new funds are provided for the state match necessary for the cleanup of Superfund sites and emergency cleanup of spills and abandoned sites posing an immediate danger to public health and the environment.

\$2,100,000

\$1,800,000

Restricted Fund

\$2,100,000

\$1,800,000

Major Space Rental - Ash Properties

This is a renewal of the current lease of the Ash Properties under PR-2615 located at 14 Reilly Road, Frankfort, Kentucky. This lease houses the Department for Environmental Protection's Commissioner's Office and most of the Division of Water and expires on June 30, 1996. There is 40,945 square feet in this facility; it is anticipated that the new lease will cost approximately \$8.95 per square foot for a total annual cost of approximately \$366,500.

State-Funded Leaking Underground Storage Tanks

Reauthorization and Additional Funding - In addition to previously authorized appropriations, new funds are provided for the cleanup of leaking underground storage tanks as provided for by the Petroleum Storage Tank Environmental Assurance Trust Fund.

\$500,000

\$500,000

Restricted Fund

\$500,000

\$500,000

State-Owned Dam Repair

Reauthorization and Additional Funding - In addition to previously authorized appropriations, new funds are provided for the repair of state-owned dams.

\$500,000

\$500,000

Investment Income

\$500,000

\$500,000

**NATURAL RESOURCES
DEPARTMENT FOR ENVIRONMENTAL PROTECTION**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

DEPARTMENT FOR ENVIRONMENTAL PROTECTION SUMMARY

\$3,100,000

\$2,800,000

**Restricted Fund
Investment Income**

\$2,600,000

\$2,300,000

\$500,000

\$500,000

NATURAL RESOURCES
DEPARTMENT FOR NATURAL RESOURCES

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Acquisition of U.S. Forest Service Property

Authorization is provided in fiscal year 1996 to the Department for Natural Resources, Division of Forestry, to acquire through trade properties in Rowan County owned by the U.S. Forest Service in exchange for the Olympia Forest in Bath County.

Forestry Equipment

\$1,600,000

Funds are provided for the replacement of vehicles and heavy equipment with priority directed to fire suppression equipment needs.

General Fund

\$1,600,000

DEPARTMENT FOR NATURAL RESOURCES SUMMARY

\$1,600,000

General Fund

\$1,600,000

**NATURAL RESOURCES
DEPT FOR SURFACE MINING RECLAMATION & ENFORCEMENT**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Major Space Rental - Hudson Hollow Office Park

The lease of space at Hudson Hollow Office Complex under PR-3322 is to house the central office personnel for the Division of Permits, Division of Field Services, and the Commissioner's Office of the Department for Surface Mining. A total of 50,025 square feet is being leased at \$7.75 per square foot for a total annual cost of approximately \$387,700. The current lease expires June 30, 1998.

**DEPT FOR SURFACE MINING RECLAMATION & ENFORCEMENT
SUMMARY**

NATURAL RESOURCES SUMMARY

\$1,600,000

\$11,100,000

\$8,300,000

General Fund

\$1,600,000

Restricted Fund

\$10,100,000

\$7,300,000

Investment Income

\$500,000

\$500,000

Other Fund

\$500,000

\$500,000

PERSONNEL
PERSONNEL CABINET

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

200 Fair Oaks Lease

The Personnel Cabinet occupies space at 200 Fair Oaks Lane via lease under PR-3876. The current lease expires on June 30, 1996 and will be renegotiated. The 1996-98 lease arrangement anticipates \$8.30 per square foot for 45,496 square feet for a total annual cost of \$377,600.

PERSONNEL CABINET SUMMARY

PERSONNEL SUMMARY

**PUBLIC PROTECTION
PUBLIC SERVICE COMMISSION**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Lease - Franklin County

Reauthorization - (\$207,000 in fiscal year 1997 and \$213,000 in fiscal year 1998) for lease space at 730 Schenkel Lane, Frankfort.

Public Service Commission Building

\$5,450,000

New Building - These "General Fund-supported bonds" will permit a consolidation of Public Service Commission offices from current lease agreements in three locations and will be financed by the rate assessments on utility companies that finance all Public Service Commission activities. This "General Fund bonds" funding source is proposed to change to "agency fund-supported bonds" upon passage of legislation to be offered to the 1996 General Assembly for consideration.

Restricted Fund

\$766,000

Bond Fund

\$4,684,000

PUBLIC SERVICE COMMISSION SUMMARY

\$5,450,000

Restricted Fund

\$766,000

Bond Fund

\$4,684,000

**PUBLIC PROTECTION
DEPARTMENT OF INSURANCE**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Lease - Franklin County

Reauthorization - (\$267,000 in each year of the biennium) for lease space at 229 West Main Street, Frankfort.

DEPARTMENT OF INSURANCE SUMMARY

PUBLIC PROTECTION SUMMARY

\$5,450,000

Restricted Fund

\$766,000

Bond Fund

\$4,684,000

REVENUE
DEPT OF ADMINISTRATIVE SERVICES

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Lease of 100 Fair Oaks

Reauthorization - (\$212,100) - For lease payments for space located at 100 Fair Oaks, Frankfort, Kentucky.

Lease of 200 Fair Oaks

Reauthorization - (\$1,257,200) - For lease payments for space located at 200 Fair Oaks, Frankfort, Kentucky.

Perimeter Park Lease

Reauthorization - (\$373,300) - For lease payments for space located at 1260 Louisville Road, Perimeter Park, Frankfort, Kentucky.

DEPT OF ADMINISTRATIVE SERVICES SUMMARY

REVENUE SUMMARY

**TOURISM
KENTUCKY STATE FAIR BOARD**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Maintenance Pool

\$1,000,000

\$1,000,000

These funds are to be expended for maintenance and renovation projects under \$400,000.

Restricted Fund

\$700,000

\$700,000

Investment Income

\$300,000

\$300,000

SFB-HVAC Renovation and Replacement - Phases I and II

\$2,500,000

Funds for the first phase of this project are provided for a study to develop a time table for the renovation and/or replacement of all HVAC equipment at the Kentucky Fair and Exposition Center and for the replacement of three chillers and all associated equipment in the West Wing Annex Mechanical Room. Phase II includes either a retrofit or replacement of all remaining HVAC equipment. The funding of this project will enable the State Fair Board to make an orderly and effective transition from chlorofluorocarbon (CFC) refrigerants to alternate refrigerants that meet freon emission standards and operate more efficiently.

General Fund

\$500,000

Cap. Con. Surplus

\$2,000,000

SFB-Roof Replacement

\$300,000

\$800,000

Funds are provided to replace or recoat roofs on various buildings at the Kentucky Fair and Exposition Center.

Restricted Fund

\$300,000

\$800,000

SFB-Surfacing and Repaving

\$700,000

Funds are provided for surfacing and repaving of parking and driving areas at the Kentucky Fair and Exposition Center.

Restricted Fund

\$700,000

TOURISM
KENTUCKY STATE FAIR BOARD

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

KENTUCKY STATE FAIR BOARD SUMMARY

\$2,500,000

\$2,000,000

\$1,800,000

General Fund

\$500,000

Restricted Fund

\$1,700,000

\$1,500,000

Capital Construction Surplus

\$2,000,000

Investment Income

\$300,000

\$300,000

TOURISM
DEPARTMENT OF FISH AND WILDLIFE

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

F&W-Land Acquisition

\$500,000

\$500,000

To acquire lands to be managed for the creation, improvement, and perpetuation of wildlife habitats and populations and to enhance outdoor recreation opportunities. These funds are to be transferred from an off-budget account at the time they are needed. Any unexpended balance remaining in the land acquisition pool at the close of the 1994-96 biennium shall not lapse, but shall continue into fiscal year 1996-97.

Restricted Fund

\$500,000

\$500,000

Maintenance Pool

\$350,000

\$200,000

Restricted funds are to be transferred from an off-budget agency account for construction and maintenance items of under \$400,000 for such projects as fishing piers, wells, storage buildings, and stream access facilities. Any unexpended balance remaining in the miscellaneous minor project pool at the close of the 1994-96 biennium shall not lapse, but shall continue into fiscal year 1996-97.

Restricted Fund

\$350,000

\$200,000

Trackhoe

\$120,000

Funds are provided for the purchase of equipment.

Restricted Fund

\$120,000

DEPARTMENT OF FISH AND WILDLIFE SUMMARY

\$970,000

\$700,000

Restricted Fund

\$970,000

\$700,000

TOURISM
KENTUCKY HORSE PARK

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Capital Outlay

\$200,000

Funding from this one-time source is provided to help alleviate some of the problems created by the expenditure of just \$35,000 per year for replacement equipment over the past three years. The Park operates and maintains approximately 1,000 acres; 826 stalls; a 260 site campground; a museum; and numerous other facilities.

General Fund

\$200,000

Ky Horse Park - Additional Special Event Horse Stalls

Contingent Capital Project (Pool B) Priority #22 at \$550,000.

Funds are provided to construct five (5) new barns with fifty (50) stalls each, including all major site preparation and necessary utilities. The additional funds will increase the total scope of the project to \$600,000.

Ky Horse Park - HVAC Control System and Chiller Replacement

\$600,000

Funding is provided to replace the current pneumatic HVAC system with a more efficient direct digital control system and replace the existing 250 ton chiller with four, 60 ton high pressure units. These improvements will eliminate the use of chlorofluorocarbon (CFC) and bring the Park into compliance with the new freon emission control standards.

General Fund

\$600,000

Maintenance Pool

\$375,000

\$275,000

These funds are to be expended for various maintenance projects. The appropriation in fiscal year 1997 contains \$100,000 for painting all facilities to the extent that funds are available.

Investment Income

\$375,000

\$275,000

TOURISM
KENTUCKY HORSE PARK

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

KENTUCKY HORSE PARK SUMMARY

\$800,000

\$375,000

\$275,000

General Fund
Investment Income

\$800,000

\$375,000

\$275,000

TOURISM
DEPARTMENT OF PARKS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Blue Licks - Guest House

Contingent Capital Project (Pool B) Priority #26 at \$1,500,000.

Funds are provided to construct a guest house and provide water, waste water treatment, and electric service as necessary. House Bill 379, pages 130-131, provides alternative contingent financing in the event that Project #26 can be activated.

Buckhorn - New Conference Room

Contingent Capital Project (Pool B) Priority #23 at \$1,120,000.

Funds are provided to construct a new conference center that will accommodate 300 persons (banquet style). The project includes: loading access, laundry, a recreation room, and furnishings. The additional funds will increase the total scope of the project to \$1,184,800.

Capital Outlay

\$2,450,000

Funding from this one-time source is provided to help alleviate some of the problems created by only \$1,400,000 per year that the Department of Parks has had available for equipment during the past four years. The Department must operate and maintain approximately 42,500 acres; 2,500 campsites; 740 lodge rooms; 339 cottages; 119 shelters; 24 swimming pools; 17 golf courses; and a multitude of other facilities. Moreover, the appropriation of this \$2,450,000 will provide an average of \$50,000 for each of the 49 Parks during this biennium. (The Department has an equipment replacement schedule that indicates the need for approximately \$20,000,000.)

General Fund

\$2,450,000

**TOURISM
DEPARTMENT OF PARKS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Cumberland Falls - New Interpretive Center

Contingent Capital Project (Pool B) Priority #20 at \$636,000.

Funds are provided to construct an enclosed area between the existing gift shop and snack bar to serve as a welcome center and interpretive center. The project also includes new signage, furnishings, and office space for the naturalist. The additional funds will increase the total scope of the project to \$675,000.

Dale Hollow - Lodge Completion

Contingent Capital Project (Pool B) Priority #27 at \$1,500,000.

Add an additional 30 lodge rooms for a total of 60 rooms.

General Butler - New Conference Center

Contingent Capital Project (Pool B) Priority #21 at \$2,230,000.

Funds are provided to construct an approximately 500 seat (banquet style) meeting room including furnishings, a lodge laundry, parking, and utilities. It will also convert the existing small meeting facility into a recreation area with a staff office. The additional funds, including \$50,000 local funds, will increase the total scope of the project to \$2,374,200.

**TOURISM
DEPARTMENT OF PARKS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Jefferson Davis - Visitors Center

Contingent Capital Project (Pool B) Priority #17 at \$650,000.

Funding will be used to construct a park office, interpretive displays, public restrooms, gift shop, vending area, mini-theater, and waste water treatment system enhancement. The additional funds will increase the total scope of the project to \$679,100.

Jenny Wiley Golf Course Design

Reauthorization - Funds will be used to design an eighteen hole golf course. The total project authorization remains at \$629,700.

Lake Barkley - Covered Pool

Contingent Capital Project (Pool B) Priority #24 at \$1,427,000.

Funds are provided to construct an indoor pool to be used in conjunction with the fitness center. The project includes ADA access, restroom/shower with lockers, ventilation system, deck area, and pool mechanics. The additional funds will increase the total scope of the project to \$1,514,600.

Lake Cumberland - Additional Parking

Contingent Capital Project (Pool B) Priority #25 at \$968,000.

Funds are provided to construct additional lodge area parking to alleviate major parking inadequacies at Lure Lodge, Pumpkin Creek Lodge, and the State Boat Dock. The additional funds will increase the total scope of the project to \$1,000,400.

**TOURISM
DEPARTMENT OF PARKS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Maintenance Pool

\$4,025,000

\$4,025,000

These funds are to be expended for maintenance and renovation projects under \$400,000 in the state parks. Also to be provided are such items as picnic shelters, tennis courts, game courts, stables, restroom buildings, maintenance buildings, landscaping, land acquisition, asbestos abatement, and fuel storage tank replacements as identified by the Department.

Investment Income

\$4,025,000

\$4,025,000

My Old Ky Home - Visitors Center

Contingent Capital Project (Pool B) Priority #15 at \$1,300,000.

Funding for this project will be used to construct space for rotating exhibits, small meetings, public restrooms, park offices, and ticket sales. The project will also include furnishings, alterations to vehicular access, parking and related landscaping. The additional funds will increase the total scope of the project to \$1,345,600.

Pine Mountain - Develop Lake Area

Contingent Capital Project (Pool B) Priority #16 at \$2,938,000.

Funds for this project will be used for land acquisition, lake rehabilitation, a 45-site campground, and an 18 (total) hole golf course. Currently, the Park has a nine (9) hole golf course. The additional funds, including \$1,500,000 local funds, will increase the total scope of the project to \$4,615,300.

TOURISM
DEPARTMENT OF PARKS

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Taylorsville - Campground Development

Contingent Capital Project (Pool B) Priority #18 at \$2,125,000.

Funds are provided to construct a campground with 60 camp sites, roads, utilities, a bathhouse, and a campground pool. The additional funds will increase the total scope of the project to \$2,182,600.

Yatesville Lake - Campground Development

Contingent Capital Project (Pool B) Priority #19 at \$2,200,000.

Funds for this project will be used to construct a 60-site campground and pool with bathhouses, picnic shelters, trails, maintenance buildings, control station, and recreation facilities (i.e., volleyball, tennis, playground, basketball) at the Pleasant Ridge site. The additional funds will increase the total scope of the project to \$2,335,300.

Yatesville Lake - Marina Development

Contingent Capital Project (Pool B) Priority #14 at \$1,173,000.

Funds are provided to construct a head dock with a 1,500 square foot sales area and 140 boat slips that will meet the Corps of Engineers Marina Safety Standard for Commercial Concessions and Gasoline Docks. The additional funds will increase the total scope of the project to \$1,245,000.

DEPARTMENT OF PARKS SUMMARY

\$2,450,000

\$4,025,000

\$4,025,000

General Fund
Investment Income

\$2,450,000

\$4,025,000

\$4,025,000

**TOURISM
DEPARTMENT OF PARKS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

TOURISM SUMMARY

\$5,750,000

\$7,370,000

\$6,800,000

General Fund

\$3,750,000

Restricted Fund

\$2,670,000

\$2,200,000

Capital Construction Surplus

\$2,000,000

Investment Income

\$4,700,000

\$4,600,000

TRANSPORTATION
DEPT OF ADMINISTRATIVE SERVICES

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Building Renovation, Roofs, and Emergency Repairs

\$500,000

\$500,000

Funds are provided for the general repair, emergency repair, maintenance, and renovation of older buildings.

Road Fund

\$500,000

\$500,000

Fleming County Maintenance Facility

\$495,000

Funds are provided to construct a 7,200 square foot maintenance facility for the county maintenance crew.

Road Fund

\$495,000

Greenup County Maintenance Facility

\$758,000

Funds are provided to acquire eight to ten acres of vacant land and construct a 7,200 square foot county maintenance structure.

Road Fund

\$758,000

KPDES/Stormwater/Groundwater

\$300,000

\$300,000

Funds are provided to obtain KPDES or Stormwater permits for all 160+ cabinet facilities and design groundwater protection plans for these facilities.

Road Fund

\$300,000

\$300,000

Lawrence County Maintenance Facility

\$1,133,000

Funds are provided to acquire an eight to ten acre lot upon which a 7,200 square foot structure will be built to house the county maintenance crew and equipment.

Road Fund

\$1,133,000

TRANSPORTATION
DEPT OF ADMINISTRATIVE SERVICES

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Loadometer Station Maintenance and Repair

\$100,000

\$100,000

Funds are provided for the renovation of older loadometer stations and maintenance of newer loadometer stations.

Road Fund

\$100,000

\$100,000

Road Maintenance / Various Parks

\$750,000

\$750,000

Funds are provided for the upgrading or resurfacing of state park roads and parking areas, and will include striping, culverts, bridges, shoulders, ditches, curbs, and guardrails.

Road Fund

\$750,000

\$750,000

Various Environmental Projects--UST's Etc.

\$500,000

\$1,500,000

\$1,500,000

This project reauthorization provides additional funding to investigate, evaluate, design, and implement any necessary corrective action to clean up contamination from underground storage tank spills or releases. This applies to nearly 250 known underground storage tanks (UST) on 90 facilities. Funding for this project will be provided through equipment rental charges made by the Division of Equipment to the users of the equipment throughout the Cabinet.

Restricted Fund

\$1,500,000

\$1,500,000

Road Fund

\$500,000

TRANSPORTATION
DEPT OF ADMINISTRATIVE SERVICES

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Various Environmental Site Investigations & Remediations

\$1,500,000

\$1,500,000

Funds are provided to investigate known or suspected contaminated sites, evaluate, and design, any necessary corrective action and then implement the corrective action to clean up contamination from spills or releases of hazardous substances or non-hazardous pollutants. This applies to any non-UST cleanup on cabinet properties (including but not limited to contaminations on highway operation facilities at traffic barns, maintenance lots, equipment garages, rest areas, warehouses and any adjacent properties that may have been impacted.)

Road Fund

\$1,500,000

\$1,500,000

Bending Machine/Tester

\$59,000

Funds are provided to purchase this equipment used to test voluminous amounts of reinforcement steel and steel dowels used in concrete structures and concrete pavements.

Road Fund

\$59,000

Electronic Survey/Data Collector Instruments

\$115,000

Funds are provided to purchase instruments for this equipment pool which will be used for on-site staking of the centerline of contracted projects, checking the contractors stakeout during construction operations for highways, bridges and culverts, and computing the final estimate upon completion.

Road Fund

\$115,000

Engineering Camera/Processor

\$351,000

Funds are provided for this engineering camera/processor which allows the Cabinet to produce black and white aerial photographs and reproducible mylar photographs used in highway and bridge design.

Road Fund

\$351,000

TRANSPORTATION
DEPT OF ADMINISTRATIVE SERVICES

Fiscal Year
1995-1996

Fiscal Year
1996-1997

Fiscal Year
1997-1998

Hydraulic Hoists, Heavy Equipment

\$90,000

\$90,000

Funds are provided for this equipment pool which will allow the Cabinet to purchase heavy equipment hydraulic hoists for lifting and holding trucks of up to two (2) ton weights.

Road Fund

\$90,000

\$90,000

Metal Materials Tester

\$140,000

Funds are provided to purchase this tensile tester used for testing advanced metal products used in construction of highway and bridge structures.

Road Fund

\$140,000

Pile Driving Analyzer

\$100,000

Funds are provided to purchase this pile driving analyzer (PDA) which will allow the Cabinet to measure, calculate, and check the hammer performance, driving stresses, bearing/load level stresses and the integrity or damage of supporting foundation piles for bridges and viaducts.

Road Fund

\$100,000

Spectrometer (Chemical Property Tester)

\$169,000

Funds are provided for this equipment pool which will allow the Cabinet to determine finite chemical analysis of metals in soil, water, cement, fly ash, and other materials.

Road Fund

\$169,000

**TRANSPORTATION
DEPT OF ADMINISTRATIVE SERVICES**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Strategic Highway Testing Equip (SHRP)

\$150,000

Funds are provided for this equipment pool which will allow the Cabinet to purchase strategic highway testing equipment used to evaluate asphalt and asphalt mixes.

Road Fund

\$150,000

Weigh In Motion/Traffic Data Collection Equip (WIM/TDC)

\$100,000

\$100,000

Funds are provided for this pool project for weigh-in-motion/traffic data collection equipment used to provide the necessary raw data in order to make accurate traffic forecasts.

Road Fund

\$100,000

\$100,000

DEPT OF ADMINISTRATIVE SERVICES SUMMARY

\$500,000

\$7,646,000

\$5,504,000

Restricted Fund

\$1,500,000

\$1,500,000

Road Fund

\$500,000

\$6,146,000

\$4,004,000

TRANSPORTATION SUMMARY

\$500,000

\$7,646,000

\$5,504,000

Restricted Fund

\$1,500,000

\$1,500,000

Road Fund

\$500,000

\$6,146,000

\$4,004,000

**WORKFORCE DEVELOPMENT
OFFICE OF THE SECRETARY**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Maintenance Pool

\$1,250,000

\$1,250,000

The Miscellaneous Maintenance Pool provides the Cabinet with a source of funds for capital construction maintenance and renovation projects with a cost of less than \$400,000 each. Project requests are accepted, reviewed and approved by Workforce Development Cabinet personnel annually.

Investment Income

\$1,250,000

\$1,250,000

Minicomputer Replacement

\$127,000

The intent of this project is to replace the Cabinet's current computer system with a newer, more powerful mini-mainframe computer system.

Restricted Fund

\$127,000

OFFICE OF THE SECRETARY SUMMARY

\$1,377,000

\$1,250,000

Restricted Fund

\$127,000

Investment Income

\$1,250,000

\$1,250,000

**WORKFORCE DEVELOPMENT
DEPARTMENT FOR EMPLOYMENT SERVICES**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

DES One-Stop System

Eleven file servers, three hundred, ninety-five (395) personal computer workstations w/ printers, thirty-three kiosks, and a voice response unit.

\$4,014,000

\$825,000

Federal Fund

\$4,014,000

\$825,000

DES Unemployment Insurance Imaging System

Scanners and PC Workstations to provide statewide access to Unemployment Insurance documents.

\$694,000

\$924,000

Federal Fund

\$694,000

\$924,000

DES Unemployment Insurance Scanner - Reauthorization

Optical character recognition system. This project was authorized in the 1994-96 General Assembly. The associated Federal grant did not become available during the 1994-96 Biennium. The Department seeks re-authorization in the event the grant becomes available in the coming biennium.

\$925,000

Federal Fund

\$925,000

DEPARTMENT FOR EMPLOYMENT SERVICES SUMMARY

\$5,633,000

\$1,749,000

Federal Fund

\$5,633,000

\$1,749,000

**WORKFORCE DEVELOPMENT
DEPARTMENT FOR TECHNICAL EDUCATION**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Hopkinsville - Regional Technical Training Center

Contingent Capital Project (Pool B) Priority #3 at \$11,445,000.

This project is a joint effort between the Kentucky Tech System and Hopkinsville Community College to construct a regional technical training center. The facility will be constructed on the Hopkinsville Community College campus. The two-story, 63,000 square feet facility will house a workforce counseling/assessment center of approximately 4,000 square feet. Space will also be provided for adult basic education; GED; basic literacy; reading, writing and math skills development and enhancement; and career assessment and job skills inventory counseling. Other major components include an industrial/electrical technology area, a health and human services area, conference rooms, general instructional areas, reception area, a technology area for secondary school technology offerings, science labs and related instructional areas, office areas, and student lounge area. A portion of the building will also include a teleconferencing area for broadcasting interactive video. The total authorization is now \$11,695,000 and includes design and feasibility funding in the amount of \$250,000 previously provided from state sources.

**WORKFORCE DEVELOPMENT
DEPARTMENT FOR TECHNICAL EDUCATION**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Ky. Tech - Pike County Technology Center

Contingent Capital Project (Pool B) Priority #8 at \$8,244,000.

An additional \$8,244,000 is provided for a project that was initiated by the 1990 General Assembly for the construction of a state vocational-technical school in Pike County. Capital construction bond funds in the amount of \$4,000,000 were previously sold for this project. The additional funding will enable the Cabinet to construct and properly equip a state vocational-technical school that will offer a variety of instructional programs, including Electronics; Electricity; Automotive Technology; Construction Technology; Industrial Maintenance; Respiratory Care; Rotating Health Programs; and Business Technology. The project will complement the current technology being added to the secondary curriculum in Pike County, and will serve as a postgraduate training center for the Pike County School System's Tech Prep graduates. In addition, the facility will house a Technical Library, Assessment Center, computer laboratory, and a science laboratory. The total project scope will be \$12,244,000.

DEPARTMENT FOR TECHNICAL EDUCATION SUMMARY

**WORKFORCE DEVELOPMENT
DEPARTMENT OF VOCATIONAL REHABILITATION**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

Leased Office Space: Depts. of Voc. Rehab. & The Blind

Reauthorization - This is a lease of 28,265 square feet on St. Clair Street in Frankfort that houses the Department of Vocational Rehabilitation and the Department for the Blind. The lease was executed and the building occupied June 23, 1995. The cost of this lease will be borne entirely by the operating budgets of the two Departments.

DEPARTMENT OF VOCATIONAL REHABILITATION SUMMARY

WORKFORCE DEVELOPMENT SUMMARY

\$7,010,000

\$2,999,000

Restricted Fund

\$127,000

Federal Fund

\$5,633,000

\$1,749,000

Investment Income

\$1,250,000

\$1,250,000

**JUDICIAL BRANCH
ADMINISTRATIVE OFFICE OF THE COURTS**

**Fiscal Year
1995-1996**

**Fiscal Year
1996-1997**

**Fiscal Year
1997-1998**

***STATEWIDE CASE MNGMT & OFFENDER BASED TRANS SYS
(COURTNET)**

\$860,000

\$860,000

Equipment for the Statewide Courtcase Management and Offender Based Transaction System (COURTNET) can be allocated among several subsystems. Pursuant to KRS 27A.400 an accounting/receipts component of COURTNET is being built. The equipment for this component is made up of personal computers attached to the local area network, cash drawers, and receipt printers. Personal computers and modems will also be used as the basis for the remote access server component of COURTNET. Also, as the files in each county grow, additional disk capacity will have to be added to local file servers requiring the installation of additional PC type disk drives. The data transfer component between the local file servers and the statewide COURTNET system will be enhanced through the use of personal computers and modems that will connect the two in a "real time" fashion. Personal computers, scanners, and printers will also be used to expand the imaging component of COURTNET in Jefferson and Fayette counties. The AOC's mainframe computer will be upgraded through the purchase of a used CPU with greater processing capacity.

General Fund

\$860,000

\$860,000

ADMINISTRATIVE OFFICE OF THE COURTS SUMMARY

\$860,000

\$860,000

General Fund

\$860,000

\$860,000

JUDICIAL BRANCH SUMMARY

\$860,000

\$860,000

General Fund

\$860,000

\$860,000

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
Grand Total	\$43,255,200	\$823,973,000	\$212,847,500
General Fund	\$25,324,200	\$3,160,000	\$1,860,000
Restricted Fund	\$3,945,000	\$566,975,500	\$116,636,000
Federal Fund	\$8,486,000	\$48,190,500	\$12,837,500
Bond Fund		\$73,796,000	\$30,000,000
Road Fund	\$500,000	\$6,146,000	\$4,004,000
Agency Bond		\$65,000,000	\$30,000,000
Capital Construction Surplus	\$5,000,000	\$500,000	
Investment Income		\$35,505,000	\$11,010,000
Other Fund		\$24,700,000	\$6,500,000

EMPOWER KENTUCKY - Reengineering Our Workforce Through Business Systems and Information Technology in Kentucky - High Priority General Fund Cash Funded - Pool A

The capital budget for the Executive Branch includes a new technology trust fund (Pool A) funded from a portion of the unobligated General Fund balance previously described. This initiative is centered upon a major reengineering effort directed by the Secretary of the Executive Cabinet designed to save significant tax dollars on a recurring basis without any diminution of state services. In order to achieve maximum savings in the proposal, both a current year appropriation and a fiscal year 1997 appropriation are approved from the General Fund unobligated balance. Because the plan relies on cross cutting "horizontal" relationships that transcend traditional agency organizational lines, it will be necessary to deploy resources (appropriations) in the following manner: 1) the foremost criterion for individual project or process selection will be demonstrable cost savings on a recurring basis; 2) appropriations provided to Pool A can be directed to both the operating and capital budget of affected agencies; 3) the decision-making and priority setting responsibilities for allocating these funds are vested in the Secretary of the Executive Cabinet, upon advice and consultation with the new Redesign Steering Committee (described in more detail on the following page), and upon official authorization of the Secretary of the Finance and Administration Cabinet; 4) certain capital construction and major item of equipment statutes are temporarily suspended or modified to accommodate the fast track approach envisioned by the plan; and 5) regular oversight and reports are required to be made to the General Assembly and its committees.

Mission

The goal of the Governor's EMPOWER KENTUCKY project is to build a state government organization that delivers efficient service at a cost substantially lower than current projections by fiscal year 1998. This improved efficiency will be financed by investing available one-time General Fund revenues amounting to one-half of the undesignated balance at two intervals -- initially at April 15, 1996, and again at July 1, 1996 -- to redesign the processes through which government services supported by the General Fund are delivered, and by supporting this redesign with modern business systems and management techniques, including integrated, cost-effective information technology.

The limited funds available in the pools supporting this project form the basis of the incentives offered to encourage widespread participation in this effort. The need for technology can be endless -- the funds available to support these needs are very finite. As a result, not all redesign efforts can be supported, even though they may result in savings to the Commonwealth. Which efforts will be supported initially will be determined through a competition for available funds based on the cost/benefit analyses performed by the redesign groups.

The evaluation of these cost/benefit analyses will be performed by a Redesign Steering Committee. This Steering Committee is made up of ten members and includes the Secretary of the Executive Cabinet, the Deputy Secretary of the Executive Cabinet, the Director of the Governor's Office for Policy and Management, the Secretary of Personnel, the Executive Director of the Kentucky Information Resources Management (KIRM) Commission, the Commissioner of the Department of Information Systems, and two representatives each from the House of Representatives and the Senate. It is the duty of this Committee to evaluate proposals for redesign based upon criteria communicated in advance to the Cabinets and Constitutional Officers. In addition, the group will remove roadblocks encountered by the working groups, assist in providing resources as needed, ensure that efficiencies that cross Cabinet lines are explored, and approve and facilitate implementation of the final process redesign.

Beyond these initial steps, a substantial pool of funds is provided to invest in projects such as the ones documented in the project descriptions on the following pages. The projects described are designed to show areas of focus and representative projects. They are not represented as approved in their particular current form at this time.

Governor's EMPOWER KENTUCKY Plan for FB 96-98 (Pool A)

The Governor's EMPOWER KENTUCKY Plan for the Commonwealth includes thirteen (13) initiatives. Initiative XII, Motor Vehicle, is a part of the Plan, but the funds were requested by the Revenue and Transportation Cabinets.

Initiative		Source of Funds				Special (c)	Total
		General	Federal (a)	Road	Other(b)		
I	Agriculture Technology Restructure	3,759,000					3,759,000
II	Business Permitting and Licenses	9,190,000					9,190,000
III	Health Care Services	8,193,000	19,494,000			1,412,000	29,099,000
IV	Families and Children	31,657,000	30,950,000				62,607,000
V	Tax Systems	27,905,000					27,905,000
VI	Integrated Justice System	17,168,000					17,168,000
VII	Financial Management System	42,350,000					42,350,000
VIII	One-Stop Job Services	776,000	3,619,000			1,034,000	5,429,000
IX	Geographic Information Systems	2,460,000	2,200,000				4,660,000
X	Kentucky Telelinking Network	1,556,000					1,556,000
XI	Century Date Change	4,508,000		1,055,000			5,563,000
XII	Motor Vehicle System			17,006,000			17,006,000
XIII	Statewide 800 MHZ Digital Radio				42,000,000		42,000,000
TOTALS (d)		149,522,000	56,263,000	18,061,000	42,000,000	2,446,000	268,292,000

a Based on estimates of current programs.

b Other funds represent unidentified funding source at this time, may include bonds.

c Special funds include local and private fund sources.

d In many of these initiatives, operational costs have not been included. It is assumed, with the reengineering efforts, operational costs for the new systems will be less than or equal to the current operational costs.

This is not a priority listing, nor is it a firm recommendation. The initiatives are illustrative only.

Budget Requests for Technology/Business Systems (Pool A Eligible)
(Illustrative Purposes Only)

Department	Title	Biennial Cost	Capital Budget			Operational Budget	
			FY96	FY97	FY98	FY97	FY98
Agriculture	*Technology Restructure System	3,759,000		301,000	168,000	1,935,000	1,355,000
Auditor	Local Audit Financial Network Pilot Program	350,000				200,000	150,000
Finance / Controller	Electronic Commerce	332,000				125,000	207,000
GIS	*Statewide Digital Basemap	2,460,000		2,460,000			
Libraries and Archives	*Record Format and Conversion	55,000		55,000			
Natural Resources	*Permitting Systems - Imaging	1,925,000		903,000		487,900	534,100
Personnel	*Electronic Employee File System	1,125,400		907,400		113,300	104,700
Revenue	*Tax Return Processing and Tax Gap	4,751,400		1,780,000	400,000	1,563,400	1,008,000
Social Insurance	Child Support Replacement Equipment	773,000		397,000	376,000		
	*Point of Sale Devices & Telecommunications	2,834,700		375,500	500,000	568,000	1,391,200
			Funded				
Totals		\$18,365,500	Total	\$ 7,178,900	\$ 1,444,000	\$ 4,992,600	\$ 4,750,000

* Represents a Kentucky Information Resources Management (KIRM) High Value Computing Project

The preceding capsule descriptions of information system projects and major items of equipment are derived from budget requests and KIRM/Capital Planning Advisory Board recommendations. These should be considered as illustrative, and are not approved for funding as individual priorities or line-items.

Capital Construction Additional Projects -- High Priority General Fund Non-recurring Cash Funded - Pool B

The following projects and project descriptions are approved in priority order for funding from fiscal year 1995-96 General Fund dollars. Each of these projects is approved as a contingent cash funded initiative. The projects are divided into two groups or tiers for activation based on unobligated fund balances, determined on April 15, 1996, and on July 1, 1996, respectively. These projects are authorized from "Pool B," which is constituted from one-half of the unobligated General Fund surplus on April 15 and from any additional actual General Fund unobligated surplus on June 30, 1996 (after formal fiscal closeout). On April 15, projects ranked as top priorities are authorized as current year appropriations. A second group from the same list, but in lower priority, becomes eligible on July 1 (fiscal year 1996-97) for immediate authorization and funding. The enacted Budget of the Commonwealth itemizes project priorities and amounts as follows:

**GENERAL FUND CASH PROJECTS - CONTINGENT APPROPRIATIONS (Pool B)
(Effective April 15, 1996, and/or July 1, 1996)**

Priority

1	Northern Kentucky Secure Juvenile Detention Center	4,300,000
2	Western Kentucky Secure Juvenile Detention Center	4,300,000
3	Hopkinsville Regional Technical Training Center	11,445,000
4	Ashland Community College Classroom Building	5,500,000
5	University of Louisville - Health Science Center Research Facility	14,000,000
6	University of Kentucky - Pin Oak Farm - Animal Science Research Center	12,480,000
7	Prestonsburg Community College Classroom/Health Education Building	5,500,000
8	Kentucky Tech - Pike County Technology Center	8,244,000
9	Northern Kentucky Convention Center - Enhancements	3,000,000
10	Western Kentucky University - Renovate Economic Development Institute	4,000,000
11	Eastern Kentucky University - Classroom Building/Wellness Center	4,000,000
12	Madisonville - Student/Auditorium Parking	800,000
13	Hazard Community College Classroom and Faculty Offices	5,500,000
14	Yatesville Lake Marina	1,173,000
15	My Old Kentucky Home Visitors Center	1,300,000
16	Pine Mountain Lake Development	2,938,000
17	Jefferson Davis Monument Visitors Center	650,000
18	Taylorsville Lake Campground	2,125,000
19	Yatesville Lake Campground	2,200,000
20	Cumberland Falls Interpretive Center	636,000
21	General Butler Conference Center	2,230,000
22	Kentucky Horse Park Stalls	550,000
23	Buckhorn Conference Center	1,120,000
24	Lake Barkley Covered Pool	1,427,000
25	Lake Cumberland Parking	968,000
26	Blue Licks Guest House	1,500,000
27	Completion of Dale Hollow Lodge	1,500,000

TOTAL

103,386,000

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
1 Corr/Secure Juvenile Detention Fac. in N. KY	\$4,300,000		
<p>This 48 bed secure juvenile detention facility will be built in the northern Kentucky area and will serve several counties. The site has not been determined. The budget assumes that the site will be purchased and that site preparation, roadway work and utilities to the site will be expenses to the project. The facility will be designed similar to the detention facility under construction in Breathitt County.</p>			
General Fund	\$4,300,000		
2 Corr/Secure Juvenile Detention Fac. in W. KY	\$4,300,000		
<p>This 48 bed secure juvenile detention facility will be built in the western Kentucky area and will serve several counties. The site has not been determined. The budget assumes that the site will be purchased and the site preparation, roadway work, and utilities to the site will be expenses to the project. The facility will be designed similar to the detention facility under construction in Breathitt County.</p>			
General Fund	\$4,300,000		

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
3 Hopkinsville - Regional Technical Training Center	\$11,445,000		
<p>This project is a joint effort between the Kentucky Tech System and Hopkinsville Community College to construct a regional technical training center. The facility will be constructed on the Hopkinsville Community College campus. The two-story, 63,000 square feet facility will house a workforce counseling/assessment center of approximately 4,000 square feet. Space will also be provided for adult basic education; GED; basic literacy; reading, writing and math skills development and enhancement; and career assessment and job skills inventory counseling. Other major components include an industrial/electrical technology area, a health and human services area, conference rooms, general instructional areas, reception area, a technology area for secondary school technology offerings, science labs and related instructional areas, office areas, and student lounge area. A portion of the building will also include a teleconferencing area for broadcasting interactive video. The total authorization is now \$11,695,000 and includes design and feasibility funding in the amount of \$250,000 previously provided from state sources.</p>			
General Fund	\$11,445,000		
4 UK-CCS - Ashland - Classroom Building	\$5,500,000		
<p>The project will provide a facility which will include general classrooms, a learning assistance center, faculty office complexes, student tutoring areas, storage areas, and additional parking. Special features include a large lecture hall, small seminar rooms, space tailored to the requirements of foreign language instruction, and micro-computer laboratories. The total authorization is now \$5,810,000 which includes design funding in the amount of \$310,000 previously provided by state appropriations.</p>			
General Fund	\$5,500,000		

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
5 UL-Research Building (HSC)	\$28,000,000		
This project will allow construction of a facility on the Health Sciences Center campus to house multi-disciplinary research laboratories and faculty offices necessitated by increasing research awards.			
General Fund	\$14,000,000		
Restricted Fund	\$14,000,000		
6 UK-US - Animal Science Research Center Phase I	\$12,480,000		
This project authorizes Phase I of a planned \$35 million facility on the former Pin Oak #1 Farm in Woodford County which was purchased by the state to replace Coldstream Farm in Fayette County. Phase I will provide field research buildings, waste handling facilities, fencing, roads, water, gas, electricity and other facilities for beef, swine and sheep research.			
General Fund	\$12,480,000		
7 Prestonsburg CC Classroom / Health Education Bldg - Phase I	\$5,500,000		
This project is designed to be a model project between Prestonsburg Community College and Morehead State University. It will be located at Prestonsburg Community College and provide classroom and health education facilities for the students of both institutions. In Phase I of the project, a regional center for rural health, wellness, and prevention will be authorized for design and construction. The entire project will combine new construction with renovation of existing space on campus.			
General Fund	\$5,500,000		

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
8 Ky. Tech - Pike County Technology Center	\$8,244,000		
<p>An additional \$8,244,000 is provided for a project that was initiated by the 1990 General Assembly for the construction of a state vocational-technical school in Pike County. Capital construction bond funds in the amount of \$4,000,000 were previously sold for this project. The additional funding will enable the Cabinet to construct and properly equip a state vocational-technical school that will offer a variety of instructional programs, including Electronics; Electricity; Automotive Technology; Construction Technology; Industrial Maintenance; Respiratory Care; Rotating Health Programs; and Business Technology. The project will complement the current technology being added to the secondary curriculum in Pike County, and will serve as a postgraduate training center for the Pike County School System's Tech Prep graduates. In addition, the facility will house a Technical Library, Assessment Center, computer laboratory, and a science laboratory. The total project scope will be \$12,244,000.</p>			
General Fund	\$8,244,000		
9 Northern Kentucky Convention Center - Enhancements	\$3,000,000		
<p>This additional funding will supplement \$26,000,000 previously authorized (\$25,000,000 in the Extraordinary Session of the Legislature in July 1995 - House Bill 3 - and \$1,000,000 in the Regular Session of the General Assembly in 1992 - House Bill 468) for this Convention Center in Covington. This supplemental funding will allow the new Convention Center to include all essential facilities and support systems as designed. A \$13,000,000 parking garage will be constructed by the local government to complement the Convention Center.</p>			
General Fund	\$3,000,000		

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
10 WKU Renovation of Institute for Economic Development	\$4,000,000		
This project will renovate shell space in the Institute for Economic Development to provide classrooms, offices, and mechanical support. The renovated space will house the Community College and will complete the total renovation of the Institute for Economic Development.			
General Fund	\$4,000,000		
11 EKV-Classroom Building/Wellness Center	\$4,000,000		
This project will allow construction of a multipurpose facility serving both academic and athletic programs of the university. The Health and Physical Education programs will use the facility as a laboratory for instruction.			
General Fund	\$4,000,000		
12 UK-CCS - Madisonville - Student/Auditorium Parking	\$800,000		
This project will authorize a 400 space paved parking lot, located adjacent to the Fine Arts Center, which will be striped, lighted, and will include appropriate marquee signage near the entrance to the College.			
General Fund	\$800,000		
13 UK-CCS - Hazard - Reg. Clsrm. Ctr. and Faculty Offices Ph I	\$5,500,000		
This project represents the first phase of the Hazard Community College Regional Classroom Center and Faculty Offices. The total authorization for Phase I is now \$6,250,000 and includes design funding in the amount of \$750,000 previously provided from state appropriations.			
General Fund	\$5,500,000		

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
14 Yatesville Lake - Marina Development	\$1,173,000		
Reauthorization and Additional Funding - Funds are provided to construct a head dock with a 1,500 square foot sales area and 140 boat slips that will meet the Corps of Engineers Marina Safety Standard for Commercial Concessions and Gasoline Docks. The additional funds will increase the total scope of the project to \$1,245,000.			
General Fund	\$1,173,000		
15 My Old Ky Home - Visitors Center	\$1,300,000		
Reauthorization and Additional Funding - Funding for this project will be used to construct space for rotating exhibits, small meetings, public restrooms, park offices, and ticket sales. The project will also include furnishings, alterations to vehicular access, parking and related landscaping. The additional funds will increase the total scope of the project to \$1,345,600.			
General Fund	\$1,300,000		
16 Pine Mountain - Develop Lake Area	\$4,438,000		
Reauthorization and Additional Funding - Funds for this project will be used for land acquisition, lake rehabilitation, a 45-site campground, and an 18 (total) hole golf course. Currently, the Park has a nine (9) hole golf course. The additional funds, including \$1,500,000 local funds, will increase the total scope of the project to \$4,615,300.			
General Fund	\$2,938,000		
Other Fund	\$1,500,000		

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
17 Jefferson Davis - Visitors Center	\$650,000		
Reauthorization and Additional Funding - Funding will be used to construct a park office, interpretive displays, public restrooms, gift shop, vending area, mini-theater, and waste water treatment system enhancement. The additional funds will increase the total scope of the project to \$679,100.			
General Fund	\$650,000		
18 Taylorsville - Campground Development	\$2,125,000		
Reauthorization and Additional Funding - Funds are provided to construct a campground with 60 camp sites, roads, utilities, a bathhouse, and a campground pool. The additional funds will increase the total scope of the project to \$2,182,600.			
General Fund	\$2,125,000		
19 Yatesville Lake - Campground Development	\$2,200,000		
Reauthorization and Additional Funding - Funds for this project will be used to construct a 60-site campground and pool with bathhouses, picnic shelters, trails, maintenance buildings, control station, and recreation facilities (i.e., volleyball, tennis, playground, basketball) at the Pleasant Ridge site. The additional funds will increase the total scope of the project to \$2,335,300.			
General Fund	\$2,200,000		

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
20 Cumberland Falls - New Interpretive Center	\$636,000		
Reauthorization and Additional Funding - Funds are provided to construct an enclosed area between the existing gift shop and snack bar to serve as a welcome center and interpretive center. The project also includes new signage, furnishings, and office space for the naturalist. The additional funds will increase the total scope of the project to \$675,000.			
General Fund	\$636,000		
21 General Butler - New Conference Center	\$2,280,000		
Reauthorization and Additional Funding - Funds are provided to construct an approximately 500 seat (banquet style) meeting room including furnishings, a lodge laundry, parking, and utilities. It will also convert the existing small meeting facility into a recreation area with a staff office. The additional funds, including \$50,000 local funds, will increase the total scope of the project to \$2,374,200.			
General Fund	\$2,230,000		
Other Fund	\$50,000		
22 Ky Horse Park: Additional Special Event Horse Stalls	\$550,000		
Reauthorization and Additional Funding - Funds are provided to construct five (5) new barns with fifty (50) stalls each, including all major site preparation and necessary utilities. The additional funds will increase the total scope of the project to \$600,000.			
General Fund	\$550,000		

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
23 Buckhorn - New Conference Room	\$1,120,000		
Reauthorization and Additional Funding - Funds are provided to construct a new conference center that will accommodate 300 persons (banquet style). The project includes: loading access, laundry, a recreation room, and furnishings. The additional funds will increase the total scope of the project to \$1,184,800.			
General Fund	\$1,120,000		
24 Lake Barkley - Covered Pool	\$1,427,000		
Reauthorization and Additional Funding - Funds are provided to construct an indoor pool to be used in conjunction with the fitness center. The project includes ADA access, restroom/shower with lockers, ventilation system, deck area, and pool mechanics. The additional funds will increase the total scope of the project to \$1,514,600.			
General Fund	\$1,427,000		
25 Lake Cumberland - Additional Parking	\$968,000		
Reauthorization and Additional Funding - Funds are provided to construct additional lodge area parking to alleviate major parking inadequacies at Lure Lodge, Pumpkin Creek Lodge, and the State Boat Dock. The additional funds will increase the total scope of the project to \$1,000,400.			
General Fund	\$968,000		
26 Blue Licks Guest House	\$1,500,000		
Funds are provided to construct a guest house and provide water, waste water treatment, and electric service as necessary. House Bill 379, pages 130-131, provides alternative contingent financing in the event that Project #26 can be activated.			
General Fund	\$1,500,000		

	Fiscal Year 1995-1996	Fiscal Year 1996-1997	Fiscal Year 1997-1998
27 Dale Hollow - Lodge Completion	\$1,500,000		
Add an additional 30 lodge rooms for a total of 60 rooms.			
General Fund	\$1,500,000		